DOCUMENT RESUME

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TITLE	Project Outreach for Optimum Growth of Alienated Youth Who Reject School.
INSTITUTION	Sheridan School District 2, Englewood, Colo.
SPONS AGENCY	Office of Education (DHEW), Washington, D.C. Div. of Plans and Supplementary Centers.
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IDENTIFIERS	*Colorado; Elementary Secondary Education Act Title VIII; ESEA Title VIII; Project Outreach

ABSTRACT

Project Outreach, funded under Title VIII of Public Law 90-247, is a comprehensive five year program to introduce basic and widespread changes in Sheridan School District organization, curriculum offerings, pupil services, and teacher training. Project Outreach will bring about a complete transformation of the present Sheridan Public Schools. By concentrating on meeting the total needs of all students, most specifically alienated youth who are potential dropouts and youth who have already rejected school, Project Outreach will demonstrate, develop, and disseminate a new system that will provide relevant and meaningful educational experiences. The third program year will place special focus on: integration of Project Outreach activities and concepts with the permanent school system and personal capability development of administrators, School Board members, faculty, and community group members representing the entire school system. Students who possess a high potential for dropping out of school prior to graduation will be recruited by the Outreach Center. Students who have already dropped out will also be recruited. Parents will be counseled to obtain their cooperation and permission in such a placement. The Outreach Center program will expand its recreational and enrichment activities to include all Sheridan secondary school students. (Author/JM)

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APPLICATION FOR CONTINUATION GRANT

DROPOUT PREVENTION PROGRAM

Under the Provisions of Title VIII of Public Law 90-247

U.S. DEPARTMENT OF HEALTH, EDUCATION & WELFARE
OFFICE OF EDUCATION
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PROJECT OUTREACH

For

Optimum Growth of Alienated Youth Who Reject School

Grant Number OEG-0-71-3250 (281)

Submitted by:

Sheridan School District Number Two
P.O. Box 1198
Englewood, Colorado 80110

Submitted to:

Director Division of Plans and Supplemental Centers
United States Office of Education
400 Maryland Avenue, S.W.
Washington, D.C. 20202

February 15, 1973

UD 013447

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DROPOUT PREVENTION PROGRAM

(TITLE VIII, SEC. 807, ESEA)

APPLICATION FOR CONTINUATION GRANT

APPLICATION NO. OE 98-00155-0

TITLE: PROJECT OUTREACH FOR OPTIMUM GROWTH OF ALIENATED YOUTH WHO REJECT SCHOOL

SUBMITTED BY: SHERIDAN SCHOOL DISTRICT #2

ADDRESS: POST OFFICE BOX 1198
ENGLEWOOD, COLORADO 80110

SUBMITTED TO: Director
Division of Plans and Supplementary Centers
U. S. Office of Education
400 Maryland Avenue, S. W.
Washington, D. C., 20202

DATE SUBMITTED: February 15, 1973

Superintendent of Schools

ENCLOSURES:

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PART 2	NARRATIVE
PART 3	ESTIMATED EXPENDITURES - CURRENT BUDGET PERIOD

PART I

REFERENCE INFORMATION

PROJECT OUTREACH

A continuation application submitted to the United States Office of Education under the provisions of Title VIII, Public Law 90-247. Developed by Dale E. Henley, Project Director and Harmon Tucker, Project Evaluator, with the assistance and support of the school administration, faculty, students, and the community.

Board of Directors

Robert Sitler
John Stanfield
Wayne Bush
Austin Moore
Charles Herman

Superintendent of Schools

Thomas J. Murphy

Assistant Superintendents

Carl E. Slatt
Carl P. Kusick

High School Principal

James F. Martin

Middle School Principal

Clark Bond

Expires 9/30/73

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

FORM APPROVED
O.M.B. NO. 51-R0852

DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA
PART I - REFERENCE INFORMATION

OE ASSIGNED PROJECT NUMBER
OE: 98-00155

SECTION A - PROJECT INFORMATION

PURPOSE OF SUBMISSION OF THIS FORM *(Check one)*

☐ PRELIMINARY PROPOSAL ☐ FORMAL PROPOSAL ☒ CONTINUATION APPLICATION

BUDGET PERIOD *(Circle one)*

1 2 (3) 4 5

PROJECT TITLE *(Ten words or less)*

PROJECT SUMMARY

Project Outreach is a four-component project that is designed to facilitate the needed changes in curriculum, staff development, student programming district organization, and pupil services which will transitionalize the present system to a student centered, humanistic institution which will increase the holding power of the system. These goals will be achieved through an Individualized Learning Center, Pupil Personnel Services, the development of a Personnel Capabilities Development model, and change agent Management System.

SUBMITTED BY *(Name of local education agency)*
Sheridan School District No. 2

ADDRESS *(Number, street, city, State, ZIP code)*
Box 1198, Englewood, Colorado 80110

OFFICE TELEPHONE *(Area code and number)*
761-4314

NAME OF SUPERINTENDENT
Thomas J. Murphy

CONGRESSIONAL DISTRICT(S)
2

COUNTY(IES)
Arapahoe

NAME OF PROJECT DIRECTOR
Dale E. Henley

ADDRESS *(Number, street, city, State, ZIP code)*
Box 1198, Englewood, Colorado 80110

OFFICE TELEPHONE *(Area code and number)*
761-4314

SECTION B - TITLE VIII BUDGET SUMMARY FOR PROJECT *(Estimate by budget period)*

1ST	2ND	3RD	4TH	5TH	TOTAL
$ 329,273*	$450,000*	$ 450,000	$400,000	$ 325,000	$1,954,273

OE FORM 4494, 9/70
*Grant Awarded

Jan. 1972

SECTION C - ENROLLEE POPULATION DATA SCHOOL YEAR XXXX (Please read instructions carefully)

POPULATION (1)	TOTAL ENROLLMENT (2)	PERCENT RURAL (3)	PERCENT URBAN (4)	ANNUAL DROPOUT RATE GRADES 9-12 (5)	PERCENT OF CHILDREN FROM LOW-INCOME FAMILIES (6)
Local Education Agency	2,208		100%	5%	35%
Target School(s)	881		100%	5%	35%
Student Participants	260				

POPULATION (1)	NEGRO (2)	INDIAN (3)	ORIENTAL (4)	SPANISH SURNAMED (See instructions) (5)	CAUCASIAN (Other than Spanish Surnamed) (6)	OTHER (7)	TOTAL (8)
Local Education Agency	1%	2%	1%	18%	78%		100%
Target School(s)	1%	2%	1%	18%	78%		100%
Student Participants							

SECTION D - TARGET SCHOOLS WITHIN LOCAL EDUCATIONAL AGENCY FISCAL YEAR XXXX 1972

1. Student Membership by Grade Level for Target Schools - Grades K-8

GRADE LEVEL (1)	MEMBERSHIP JULY 1, 1969 (Last school year) (2)	TRANSFERS** IN (3)	TRANSFERS** OUT (4)	DEATHS (5)	END-OF-YEAR MEMBERSHIP* JUNE 30, 1970 (Last school year) (6)
K	139	87	36	-0-	190
1	142	29	20	-0-	151
2	140	43	34	-0-	149
3 Special Education	29	4	6	-0-	27
4					
5					
6					
7					
8					
TOTAL					

1-3

*Column 6 should equal the total of columns 2 and 3 minus the total of columns 4 and 5.

**Transfer means a student who transfers to a public or nonpublic school within the same school system or who transfers to a school outside the local administrative unit.

1972

SECTION D - TARGET SCHOOLS WITHIN LOCAL EDUCATIONAL AGENCY FISCAL YEAR XXXX (Continued)

2. Student Membership and Dropout Rate by Grade Level in Target Schools - Grades 9-12

GRADE LEVEL (1)	MEMBERSHIP JULY 1, 1969 (Last school year) (2)	TRANSFERS** IN (3)	TRANSFERS** OUT (4)	GRADUATES (5)	DEATHS (6)	DROPOUTS*** (7)	END-OF-YEAR MEMBERSHIP JUNE 30, [illegible] (Last school year)* (8)	DROPOUT RATE (9)
Outreach Center	50	25	25			5	45	10%
10	152	14	30			7	129	5%
11	115	23	19			8	111	7%
12	108	16	15	109		5	-0-	4%
Spec. Ed. TOTAL	42		29			2	11	15%

*Column 8 should equal the total of columns 2 and 3 minus the total of columns 4, 5, 6 and 7.

**See Section D, Item 1 for definition of Transfers.

***Dropout is a pupil who leaves school for any reason except death before he graduates or completes a program and does not transfer to another school.

COMPUTATION OF DROPOUT RATE *(Also refer to instructions for example)*

Column 7 / Columns 5, 6, 7 and 8 Divided By = equals Dropout Rate in Column 9.

3. Name the target schools and give the ~~total current~~ projected estimated fall enrollment by grade level *(on or about October 1)* of each school and the number of project participants. Indicate the nonpublic schools and the schools in the Model City area in the appropriate column. (Projected data for 1973-74)

NAME OF SCHOOL (1)	CHECK (√) IF NONPUBLIC SCHOOL (2)	CHECK (√) IF MODEL CITY (3)	ENROLLMENT BY GRADE LEVEL K-6 (4)	7 (5)	8 (6)	9 (7)	10 (8)	11 (9)	12 (10)	TOTAL ENROLLMENT BY SCHOOL (11)	PARTICIPANT ENROLLMENT (12)
Sheridan High School						160	152	137	122	571	122
Sheridan H.S. Spec. Educ.										19	
Sheridan Middle School			187	181	178					545	100
(Implemented 72-73) Middle School Spec. Educ.										21	
Outreach Center					2	3	11	21	9	46	46

1-4

1973

SECTION D - TARGET SCHOOLS WITHIN LOCAL EDUCATIONAL AGENCY FISCAL YEAR 1970 (Continued)

Projected Data for Year 1973-74

4. Give the number of adult participants *(exclude staff)*	78
5. Give the number of personnel receiving inservice training	77
6. Give the number of Dropout Prevention Community Council members.	20
7. Give the number of meetings held by the Council members	6
8. Give the number of consultants, other than staff	12
9. Give the number of subcontractors	5

SECTION E - STAFF

1. Number of full-time and part-time staff members to be paid exclusively with Title VIII funds. (Projected Data for 1973-74

PERSONNEL (1)	FULL-TIME (2)	PART-TIME (3)	FULL-TIME EQUIVALENT OF PART-TIME PERSONS (4)
Administration/Supervision	3	1	3-1/2
Teachers	13	1	13-1/2
All Other Professionals	7	0	7
Non-Professionals	15	0	15
TOTAL FULL-TIME EQUIVALENT			39

OE FORM 4494, 9/70

PART 2

NARRATIVE

PART 2: NARRATIVE

I. ABSTRACT

PROJECT OUTREACH is a comprehensive five year program to introduce basic and widespread changes in Sheridan School District organization, curriculum offerings, pupil services and teacher training. PROJECT OUTREACH will bring about the complete transformation of the present Sheridan Public Schools. By concentrating on meeting the total needs of all students, most specifically alienated youth who are potential dropouts and youth who have already rejected school, PROJECT OUTREACH will demonstrate, develop and disseminate a new system that will provide relevant and meaningful educational experiences. The third program year will place special focus on: integration of PROJECT OUTREACH activities and concepts into the permanent school system and personal capability development of administrators, School Board members, faculty, and community group members representing the entire school system.

II. EVALUATION REPORT

A. The primary evaluation findings for overall Project Objectives to be achieved by the end of the 1972-73 budget period are as follows:

OBJECTIVE ONE: To decrease the dropout rate in the Sheridan High School from an estimated 10%* rate during school year 1971-72 to 7% for the school year 1972-73. (*Actual 1971-72 dropout rate was 5%.)

ANTICIPATED ACCOMPLISHMENT: 7% dropout rate will be achieved.

OBJECTIVE TWO: To decrease the rate of absenteeism of target students in the Middle School and High School from the present rate of 7% to 5% for the school year 1972-73.

ANTICIPATED ACCOMPLISHMENT: 7% absenteeism rate will be achieved.

OBJECTIVE THREE: To decrease the percentage of D and F grades of target students new to the Project in 1972-73 in the Middle School and High School by 25% during the school year 1972-73.

ANTICIPATED ACCOMPLISHMENT: 25% reduction of new target student D and F grades will be achieved.

OBJECTIVE FOUR: To recruit sixty actual and potential

dropouts in the Outreach Center during school year 1972-73. A minimum of 75% of the recruited dropouts will remain during the school year 1972-73.

ANTICIPATED ACCOMPLISHMENT: 55 students will be recruited. 75% of the students will remain in school.

OBJECTIVE FIVE: To increase the functioning level of all target students new to the project by an average of one year in reading comprehension, utilizing a standardized achievement test, during school year 1972-73, or until the student's expectancy level has been reached, whichever should occur first.

ANTICIPATED ACCOMPLISHMENT: Partial achievement but objective probably will not be met.

OBJECTIVE SIX: To improve the target students' attitudes toward adult authority and toward their environment as evidenced by sixty percent of the target students new to the project showing a positive gain of .3 during the school year 1972-73 or showing a mean score higher than the theoretical mean as measured by a semantic differential scale.

ANTICIPATED ACCOMPLISHMENT: Objective will be met.

OBJECTIVE SEVEN: To decrease the percentage of failing grades of target students new to the Outreach Center in

1972-73 by 25% as compared with the percentages of failing grades received by these students during their previous two semesters of attendance.

ANTICIPATED ACCOMPLISHMENT: Objective will be met.

OBJECTIVE EIGHT: To provide an expanded program of pupil personnel services in the area of health, guidance and counseling, and psychological services serving the target group during school year 1972-73.

ANTICIPATED ACCOMPLISHMENT: Objective will be achieved.

OUTREACH CENTER

Student Objectives

Objective	Instruments Used	Results
1. The percentage of D and F grades of students in the Outreach Center will be reduced by 25% as compared with the percentages of failing grades received by those students during their previous 2 semesters of attendance.	Official School Records Official School Records	1970-71 - 67% 1971-72 - 4% %age of Reduction - 94%
2. The mean percentile rank of mathematics, vocabulary, and reading comprehension will be increased by 5 percentile points for all students in the Outreach Center during the school year 1971-72, as measured by administration of the Iowa Test of Educational Development or the Iowa Tests of Basic Skills during the first and ninth months of the project year.	Iowa Tests of Educational Development and Iowa Tests of Basic Skills	MATH: N-24 Pre-Test 29% Post-Test 20% READING: N-31 Pre-Test 28% Post-Test 31% VOCABULARY: N-25 Pre-Test 38% Post-Test 43%

OUTREACH CENTER

Student Objectives

Objective	Instruments Used	Results
3. The students' attitudes toward adult authority and toward their environment will be improved by 60% of the Outreach Center students showing a positive gain during the 1971-72 school year as evidenced by a semantic differential scale.	Attitude Survey (Evaluator Designed)	FACTORS I: Theoretical Mean 17.5; Pre-Test Mean 20.79; Post-Test Mean 12.0 II: 15.0; 10.92; 17.2 III: 16.5; 15.38; 18.2 IV: 5.0; 3.38; 7.1 V: 7.5; 5.13; 10.0 VI: 19.5; 21.13; 15.5

OUTREACH CENTER Staff Objectives, Continued

Objective	Instruments Used	Results				
		0%	25%	50%	75%	100%
5. To provide survival-in-our-society group guidance seminar classes.	Evaluator Designed Rating Instrument to be administered to universal population.	2%	15%	23%	53%	8%
6. To provide occupational work experience.	" "	80%	10%	5%	5%	0%
7. To provide an occupational training program.	" "	1%	20%	22%	34%	21%
8. To provide recreational and enrichment activities which will be available daily and on weekends for those students wishing to participate.	" "	2%	12%	14%	69%	3%
9. To provide a series of activities which are viewed positively by 60% of the Outreach Center students.	Evaluator Designed Check List	Activities were positively viewed by 93% of those students who completed rating instruments.				

OUTREACH CENTER

Staff Objectives

Objective	Instruments Used	Results				
1. To identify and recruit 40 hardcore potential dropouts and 20 actual dropouts for school attendance at the Outreach Center	Official Project Records	15 actual dropouts and 57 potential dropouts were enrolled in the Outreach Center.				
2. To provide a basic skills curriculum utilizing individualized programs and new ungraded material that makes sense to the students.	Evaluator Designed Rating Instrument to be administered to universal population.	0%	25%	50%	75%	100%
		1%	7%	17%	67%	6%
3. To provide a chance for students to be a part of the decision-making process.	" "	3%	21%	20%	52%	5%
4. To provide a vocational group guidance program.	" "	10%	30%	15%	20%	24%

ENRICHED EDUCATION COMPONENT

Student Objectives

Objective	Instruments Used	Results
1. To maintain the enrollment in school during the first project year, of 90 of the 100 target students, grades 7 through 12, by 10%.	Official School Records	Total Students Enrolled in Enriched Education, 1971-72: 215 Percentage of these EE Students Dropped Out - 5%
2. To decrease the percentage of D and F grades of target students, grades 7 through 12, by 10%	Official School Records Official School Records	1970-71 - 42% 1971-72 - 20% Percentage of Decrease - 52%
3. To decrease the rate of absenteeism of target students, grades 7 through 12, from the 1970-71 rate of 22% to 15% for the school year 1971-72	Official School Records Official School Records	1970-71 - 11% 1971-72 - 9% Percentage of Decrease - 18%
4. To increase the mean %ile rank in reading comprehension and vocabulary by 5 %ile points for target students, grades 7 through 12 as measured by pre and post assessment according to the ITED and the ITBS	Iowa Tests of Educational Development and the Iowa Tests Of Basic Skills	PRE-TEST SCORES: Reading: N-125 Mean %ile - 10% Vocabulary: N-127 Mean %ile -31% POST-TEST SCORES: Reading: N-125 Mean %ile - 23% Vocabulary: N-127 Mean %ile - 33%

ENRICHED EDUCATION COMPONENT

Student Objectives

Objective	Instruments Used	Results
5. Tc increase the mean percentile rank in math by 5 percentile points for target students, grades 7 and 8, as measured by pre ard post-assessment according to the Iowa Tests of Basic Skills.	Iowa Tests of Basic Skills	PRE-TEST SCORES: Mathematics: N-39 Mean %ile - 17% POST-TEST SCORES: Mathematics: N-39 Mean %ile - 16%
6. To improve target students' attitudes toward adult authority and toward their environment as evidenced by 60% of the target students showing a positive gain during the school year 1971-72, as measured by a semantic differential.	Attitude Survey (Evaluator Designed)	FACTORS I: Theoretical Mean 17.5; Pre Actual Mean 17.6; Post Actual Mean 16.6 II: 15.0; 13.58; 14.2 III: 16.5; 16.75; 17.0 IV: 5.0; 4.70; 5.1 V: 7.5; 7.02; 7.8 VI: 19.5; 17.64; 17.8

ENRICHED EDUCATION COMPONENT

Staff Objectives

Objective	Instruments Used	Results				
		0 %	25 %	50 %	75 %	100%
1. To provide small group work which will include facets of group guidance, health, sex education, survival in today's world, vocational and occupational information, and social adjustments.	Evaluator Designed Rating Instrument to be administered to universal population.	32 %	18 %	21 %	16 %	12 %
2. Provide opportunities for students to assist in the planning and evaluation of curriculum.	" "	17 %	17 %	26 %	20 %	20 %
3. To provide activities which will enable all students to participate in a language development program.	" " " "	9 %	14 %	25 %	27 %	25 %

ENRICHED EDUCATIO[illegible] PO[illegible]NT

Staff Objectives

Objective	Instruments Used	Results				
		0%	25 %	50 %	75 %	100%
4. To provide a developmental math program for students in 7th and 8th grade Enriched Education program.		5 %	10 %	30 %	20 %	35%
5. To provide curriculum development which will enable students to be programmed according to the level of readiness.	Evaluator Designed Rating Instrument to be administered to universal population.	11 %	10 %	31 %	22 %	27 %
6. To provide a workstudy program for students 15 and older.	" "	34 %	13 %	16 %	12 %	25 %

PUPIL PERSONNEL S .CES COMPONENT

STAFF OBJECTIVES

Objectives	Instruments Used	Results
1. To provide the 260 students with expanded services in health, guidance, and counseling	School Records	1970-71 Counselor & Psychologist Contacts - 561 1971-72, Sem. 1, Counselor & Psychologist Contacts - 3,173
2. The health service unit provides comprehensive and expanded health services to 260 target students during the first program year.	School Records	1970-71 Health Contacts - 568 1971-72, Sem. 1, Health Contacts - 986
3. Project counselors will provide comprehensive guidance and counseling services to all students of the target population that will improve self-concept as measured on the Tennessee Self-Concept Scale. 75% of the target students will show a gain of 10 on the P score of the Tennessee Self-Concept during the first year of the Project.	Tennessee Self-Concept Scale	Number of Students 1- 193 Pre-test Mean P Score - 304 Post test Mean P Score - 305

STAFF TRAINING COMPONENT

Staff Objectives

Objective	Instrument Used	Results					
		0%	25%	50%	75%	100%	DN
1. To provide activities and experiences that will result in the development of individualized programs of instruction in reading and mathematics.	Evaluator Designed Rating Instrument to be administered to uni-	48 %	29%	5 %	5%	7 %	5%
2. To provide activities that will result in the development of an interdisciplinary approach to the teaching of social sciences.	" "	57 %	21%	4 %	14%	0%	4 %
3. To provide activities that will result in the development of faculty-student counseling procedures which would be more effective than those previously employed.	" "	64 %	31 %	2 %	2 %	0 %	4 %
4. To develop procedures which will result in the effective utilization of paraprofessionals within the dropout program.	" "	57 %	15 %	7 %	6 %	11 %	4 %

MANAGEMENT ONENT

STAFF OBJECTIVES

Objective	Instruments Used	Results					
		0%	25 %	50 %	75%	100%	DN
1. To recruit a qualified staff.	Evaluator Designed Rating Instrument to be administered to universal population.	0%	4 %	4 %	7 %	36 %	50%
2. To provide all facilities, materials, and supplies prior to corponent implementation.	" "	64%	21 %	7 %			7 %
3. To obtain technical assistance on management techniques and procedures.	" "		7 %	7 %	4 %	71 %	11%
4. To provide a management system that indicates the following:							
A. Continuous and up-to-date needs assessment.		23%	15 %	15 %	30 %	7 %	0 %
B. Staff training		29 %	36 %	11 %	11 %	11 %	0 %
C. Internal and external communication system.		26 %	37 %	9 %	10 %	3 %	10%
D. Budget and fiscal management.	" "	0 %	0 %	7 %	14 %	57 %	21 %
E. Personnel.		28 %	32 %	25 %	10 %	3 %	0 %
F. Evaluation and audit.		0 %	14 %	20 %	14 %	43 %	7 %

Staff Objectives

Objective	Instruments Used	Results					
		0 %	25 %	50 %	75 %	100 %	DN
5. To provide an adequate, timely and accurate reporting system to USOE for assurance of program continuation and expansion.	Evaluator Designed Rating Instrument to be administered to universal population.		7 %		21 %	29 %	43 %

C. SUMMARY OF IDENTIFIED WEAKNESSES AND PROPOSED CORRECTIVE STEPS

WEAKNESS: The Project has not accomplished adequate integration of Project activities and concepts into the permanent school system.

CORRECTIVE ACTIONS: Significant revision of Project design and operations including: elimination of "stand-alone" educational models operated by the Project including the High School, Middle School and Outreach Center Components; establishment of the Sheridan Individualized Learning Center Component to encompass the Outreach Center Element and the Diagnostic and Prescriptive Element, an educational Diagnostic and Prescriptive Center integrated with the permanent school system (see Section V); redefinition of "target students" as the total student body of the High School and Middle School so that Project activities will be merged with the permanent system program (see Section II, B); expansion of the Staff Training Component activities to include district administrators, School Board, Accountability Committee, and community groups as well as instructional staff (see Section IV); expansion of the Staff Training Component concept from that of technical teacher training to also include planned change strategies and organization improvement --- the changes are reflected in the change of the component's name to Personal Capability Development (see Section IV); increase in Project-wide planned strategies for creating

school district change other than by extra-system modeling (see Section IV). (Note: Several steps have been implemented in 1972-73.)

WEAKNESS: Unclear lines of authority over teachers and aides in the Middle School, High School and Staff Training components have led to lack of Project directions in those components.

CORRECTIVE ACTIONS: Project redesigned to eliminate dual authority over staff (see, for example, Section VI); deeper involvement of teachers, administrators and School Board members in preparing the 1973-74 Continuation Grant Application so as to eliminate any uncertainty about lines of authority and Project/Component directions (see Section IV); scheduled detailed component program development for 1973-74 school year in spring and summer of 1973 (see Section IV). (Note: Some corrective actions have been taken in 1972-73.)

WEAKNESS: The Staff Training Component was unable to commit funding to staff for developmental activities until it became too late to secure the desired staff persons for the summer of 1972. Consequently, development and implementation of component activities each were delayed for one semester.

CORRECTIVE ACTIONS: 1973-74 Personal Capability Development activities have been implemented in 1972-73 (see Section IV); earlier grant notification award date permits summer commitments.

WEAKNESS: "Split assignments" (such as a staff person designated as one-half time in each of two very distinct jobs) have proven ineffective and have impeded Project progress in several areas.

CORRECTIVE ACTIONS: Elimination of split assignments in distinct job responsibility areas.

WEAKNESS: Turnover of reading teachers has hurt the entire reading program except in the Middle School.

CORRECTIVE ACTIONS: Better, earlier recruiting and screening.

III. OVERALL PROGRAM DESIGN AND MANAGEMENT

A. PLANNING AND ORGANIZATION

1. Community Involvement

Community involvement in PROJECT OUTREACH has increased substantially in 1972-73. Most of the 1971-72 community involvement activities have been continued and increased including (a) the Community Advisory Council, (b) parent-student-staff rap groups, (c) GED classes for parents, (d) presentations by students and by staff to community groups and neighboring schools, (e) regular publication of the Project's newsletter, and (f) articles about the Project which have appeared in area newspapers.

Additionally, in 1972-73, Project staff members are active participants on every sub-committee of the District's Accountability Committee. The District's Accountability Committee is comprised of parents, tax-payers, students, administrators and teachers.

Better communication lines have been established between the District's School Board and the Project as evidenced by, for example, a December 1972 special meeting of the Board, District administrators, members of the Accountability Committee, and Project administrators which was

convened to discuss the strengths and weaknesses of the Project and the relationship between the Project and the District.

2. Statement of Need

Only the most critical needs are summarized herein. For more detailed information, see the Formal Project Application/Dropout Prevention Program dated February 19, 1971.

- 10th highest dropout rate in Colorado (1968-1971).
- Cumulative dropout rate:

  1969-70: 48.8%

  1970-71: 32.8%
- USOE formula dropout rate:

  1969-70: 16%

  1970-71: 15%
- The community is highly transient. 20% of the District's children (ages 6 to 18) were not known to the Sheridan Schools in 1963.
- 10% to 13% of the total school population are from welfare families; however, less than 2% of the graduating seniors are from welfare families.
- 50% of the students are from families earning less than $4,000 per year (1969).
- 30% of the total school age population comes from minority group families, but only 20% of

the high school population is minority, and only about 14% of the graduating class come from minority groups. (1971).

- The dropout rate increased from 1958 to 1970 partly because of changes in the socio-economic and educational levels of the parents in the community.

3. Technical Assistance

Technical assistance services again will be secured by the Project from universities, non-profit agencies and private firms. Several consultants have contributed to the planning for this 1973-74 Continuation Application.

Technical assistance services will be contracted in the areas of staff development, data analysis, fiscal information and control, communications, independent performance audit, and educational system change strategies.

4. Project Objectives

a. Five Year Objectives

OBJECTIVE ONE:

To decrease the dropout rate in the Sheridan High School to 5% for the school year 1975-76 and to maintain the 5% rate once it is achieved.

OBJECTIVE TWO:

To decrease the rate of absenteeism of students in the target schools to 5% and to maintain the 5% rate once it is achieved.

OBJECTIVE THREE:

All students in the target schools who are enrolled in a reading program will increase their functioning level by at least one year during each of the project years as measured by standardized tests.

OBJECTIVE FOUR:

To demonstrate significant change in the environment of the target schools as evidenced by sixty percent of a random sample of students in the target schools showing a positive gain of .3 in attitudes toward adult authority and toward the school environment on a semantic differential or showing a mean score higher than the theoretical mean on the semantic differential in each project year.

OBJECTIVE FIVE:

To demonstrate significant change in the environment of the target schools as evidenced by seventy percent of the target school teachers showing decreased negative and alienated attitudes toward the District and its administration and increased internal fate control in each project year.

b. Overall Objectives - Third Year.

OBJECTIVE ONE:

To decrease the dropout rate in the Sheridan High School to 5% for the school year 1973-74.

OBJECTIVE TWO:

To decrease the rate of absenteeism of students in the target schools to 5% in 1973-74.

OBJECTIVE THREE:

All students in the target schools who are enrolled in a reading program will increase their functioning level by at least one year as measured by standardized tests.

OBJECTIVE FOUR:

To demonstrate significant change in the environment of the target schools as evidenced by sixty percent of the students in the target schools showing a positive gain of .3 in attitudes toward adult authority, and toward the school environment on a semantic differential or showing a mean score higher than the theoretical mean on the semantic differential.

OBJECTIVE FIVE:

To demonstrate significant change in the environment of the target schools as evidenced by seventy percent of the target school teachers showing decreased negative and alienated attitudes toward the District and its administration and increased internal fate control in each project year.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA

PART III - PROPOSED BUDGET SUMMARY/EXPENDITURE REPORT OF FEDERAL FUNDS

PLEASE READ THE ATTACHED INSTRUCTIONS BEFORE COMPLETING THIS FORM.

FORM APPROVED
O.M.B. NO. 51-R0852

BUDGET PERIOD: BEGINNING 7/1/73 — ENDING 6/30/74

NAME AND ADDRESS OF AGENCY	OE-ASSIGNED PROJECT NUMBER	GRANT NUMBER	STATE
Sheridan School District #2 Box 54 Englewood, Colorado 80120	901550	OEG-0-71-3250 (281)	Colorado

SECTION A – EXPENDITURES

CHECK ONE BLOCK TO INDICATE PURPOSE FOR WHICH THIS FORM IS BEING PREPARED

PROPOSED BUDGET SUMMARY FOR *(Attach Budget Summary details)*

- ☐ _____ (Title) COMPONENT
- ☐ TITLE VIII ADMINISTRATIVE COSTS
- ☒ OVERALL TITLE VIII COSTS
- ☐ LOCAL AND SUPPORTIVE COSTS
- ☒ ESTIMATED EXPENDITURE REPORT
- ☐ FINAL EXPENDITURE REPORT

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION								
FUNCTIONAL CLASSIFICATION	ACC'T NO.	SALARIES: PROFESSIONAL	SALARIES: NON-PROFESSIONAL	CONTRACTED SERVICES	MATERIALS AND SUPPLIES	TRAVEL	EQUIPMENT	OTHER EXPENSES	TOTAL EXPENDITURES	NEGOTIATED BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
1. Administration	100	$ 36,920	$22,550	$14,700	$ 3,850	$4,690		$38,000	$120,710	$
2. Instruction	200	194,900	42,650	7,900	28,100	3,170			276,720	
3. Attendance Services	300									
4. Health Services	400			3,420					3,420	
5. Pupil Transportation Service	500									
6. Operation of Plant	600			2,820	150				2,970	
7. Maintenance of Plant	700			500					500	
8. Fixed Charges	800	34,770	9,770	13,500					58,040	
9. Food Services	900			2,970					2,970	
0. Student-Body Act.	1000							2,600	2,600	
1. Community Services	1100							930	930	
2. Remodeling	1220c									
3. Capital Outlay *(Equipment only)*	1230						11,070		11,070	
4. TOTAL →		$266,590	$74,970	$45,810	$32,100	$7,860	$11,070	$41,530	$479,930*	$
15. NEGOTIATED BUDGET →		$	$	$	$	$	$	$		$

9-III

OE FORM 4494-4, 9/70

*Includes 29,930 carry over from 1972-73
Project Year - 450,000 new funds for 1973-74

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DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

OVERALL BUDGET SUMMARY DETAIL

EXPENDITURE ACCOUNT NO. 100 & 200

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME		QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
		FULL	PART			
SALARIES						
Professional	Project Director	X		1	19,320	19,320
	Assist. Dir.-Evaluator	X		1	17,600	17,600
Non-Professional	Bookkeeper	X		1	6,130	6,130
	Assist. Evaluator	X		1	6,140	6,140
	Clerk-Typist	X		1	4,560	4,560
	Maintenance-Bus Driver	X		1	5,720	5,720
CONTRACTED SERVICES						
	Indep. Ed. Accomp. Audit		X		4,000	4,000
	Tech. Assistance Eval.		X	20Days	150	3,000
	Tech. Assistance-Computer Services		X			1,700
	Tech. Assistance-Management		X	40Days	150	6,000
MATERIALS AND SUPPLIES	Eval. Instruments					500
	Consumables					2,500
	Postage					800
	Tape Blanks			25	2	50
TRAVEL	Nat'l. Conf. Workshops,Etc.			12	370	4,440
	Local Mileage			2500Mi.	.10	250
OTHER	Newsletters			4	500	2,000
	Indirect Cost-8% of 450,000				36,000	36,000
						120,710
EXPENDITURE ACCOUNT NO. 200						
SALARIES						
Professional	Comp. Coordinator	X		1	14,000	14,000
	Reading Teacher-Consult.	X		3	9,000	27,000
	E.H.-Beh.Mod. Consultant	X		1	8,700	8,700
	Curriculum Consultant	X		1	10,000	10,000
	Itenerant Teachers	X		6	8,500	51,000
	Comp. Coord. Teacher	X		1	9,000	9,000
	Diagnosis Coordinator	X		1	9,000	9,000
	Lng. Disabilities Spec.	X		1	9,000	9,000
					TOTAL AMOUNT BUDGETED	

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OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

OVERALL BUDGET SUMMARY DETAIL

EXPENDITURE ACCOUNT NO. 200 (Continued) - 600

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
	Teachers	X		2	7,900	15,800
	Guidance Counselor	X		2	9,150	18,300
	Vocational Counselor	X		1	9,450	9,450
	School Psychologist	X		1	13,650	13,650
Non-Professional	Clerk-Typist	X		3	4,267	12,800
	Teacher Aides	X		7	2,835	19,850
	AV-Materials Coordinator	X		1	5,500	5,500
	Neighborhood Aide	X		1	4,500	4,500
CONTRACTED SERVICES						
	Diagnostic Services		X	26Days	15	3,900
	Consultants-Tech.Assis.		X	40Days	100	4,000
MATERIALS AND SUPPLIES	Books,Printed Material					5,600
	AV Materials					5,100
	Inst. Kits, Packets					8,000
	Audio, Visual Tapes					3,100
	Consumables					5,600
	Diagnostic Instruments					700
TRAVEL	Local Mileage			9000 Mi.	.10	900
	Local, State Confs,Visits			15	35	520
	Nat'l. Workshops,Visitations			5	350	1,750
						276,720
EXPENDITURE ACCOUNT NO. 400						
CONTRACTED SERVICES	Medical-Dental Diagnosis		X	5Days	52.50	790
	Direct-Medical-Dental Assis.		X	50Days	52.50	2,630
						3,420
EXPENDITURE ACCOUNT NO. 600						
CONTRACTED SERVICES	Utilities			12 Mos.	235	2,820
MATERIALS AND SUPPLIES	Custodial Supplies					150
						2,970
					TOTAL AMOUNT BUDGETED	

OE FORM 4494-4-1, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
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DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

OVERALL BUDGET SUMMARY DETAIL

EXPENDITURE ACCOUNT NO. 700 through 1100

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
EXPENDITURE ACCOUNT NO. 700						
CONTRACTED SERVICES	Replacements & Repairs					500
EXPENDITURE ACCOUNT NO. 800						
SALARIES						
Professional	Fringe Benefits-15% of Total Salaries for P.E.R.A., Insurance					34,770
Non-Professional	Fringe Benefits-15% of Total Salaries for P.E.R.A., Insurance					9,770
CONTRACTED SERVICES	Leased Facilities			12 Mos.	1,125	13,500
						58,040
EXPENDITURE ACCOUNT NO. 900						
CONTRACTED SERVICES	Student Lunches			6,600	.45	2,970
EXPENDITURE ACCOUNT NO. 1000						
OTHER	Field Trips, Excursions					2,600
EXPENDITURE ACCOUNT NO. 1100						
OTHER	Community Activities					930
					TOTAL AMOUNT BUDGETED	

OE FORM 4494-4-1, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

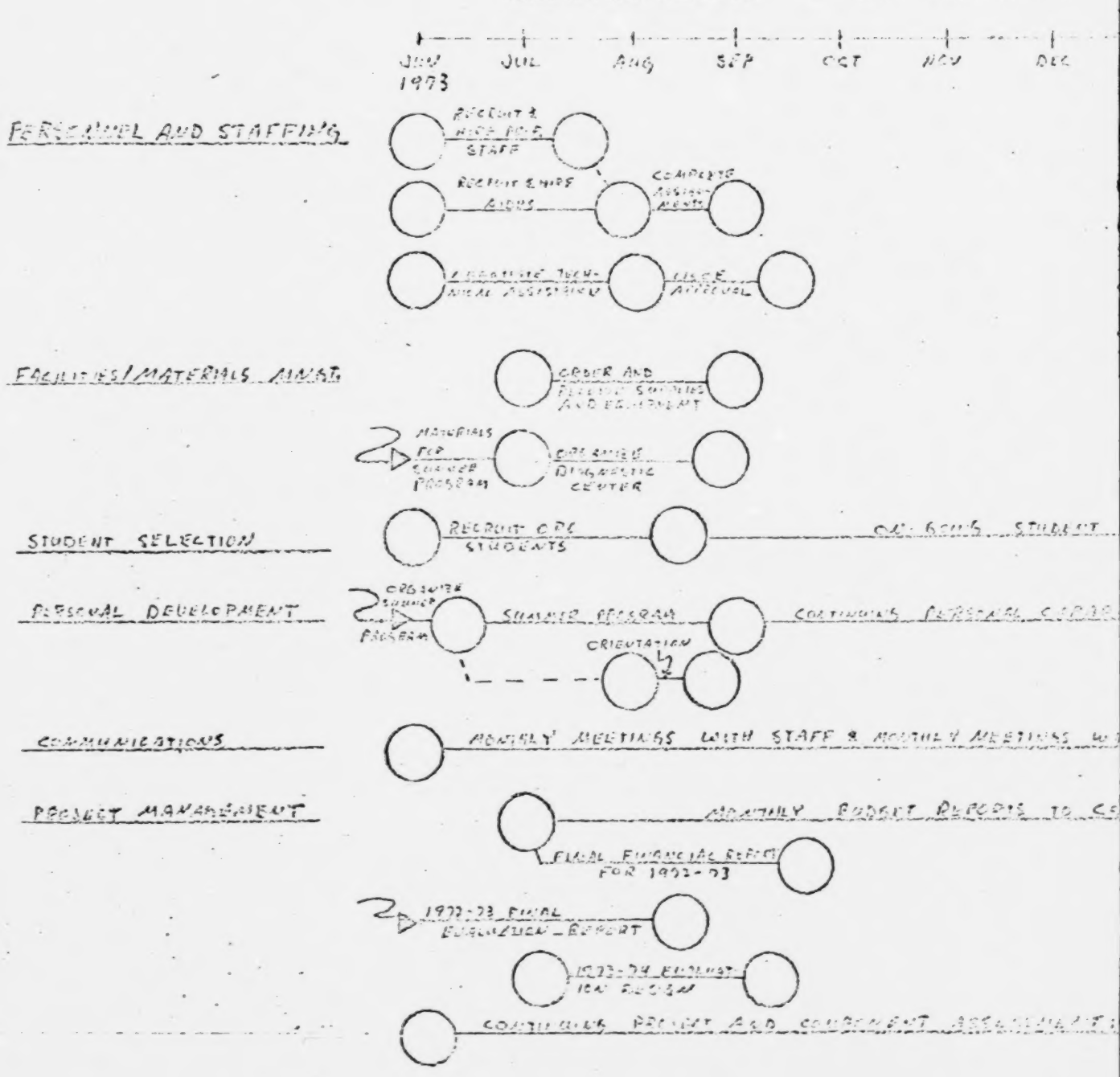
OVERALL BUDGET SUMMARY DETAIL

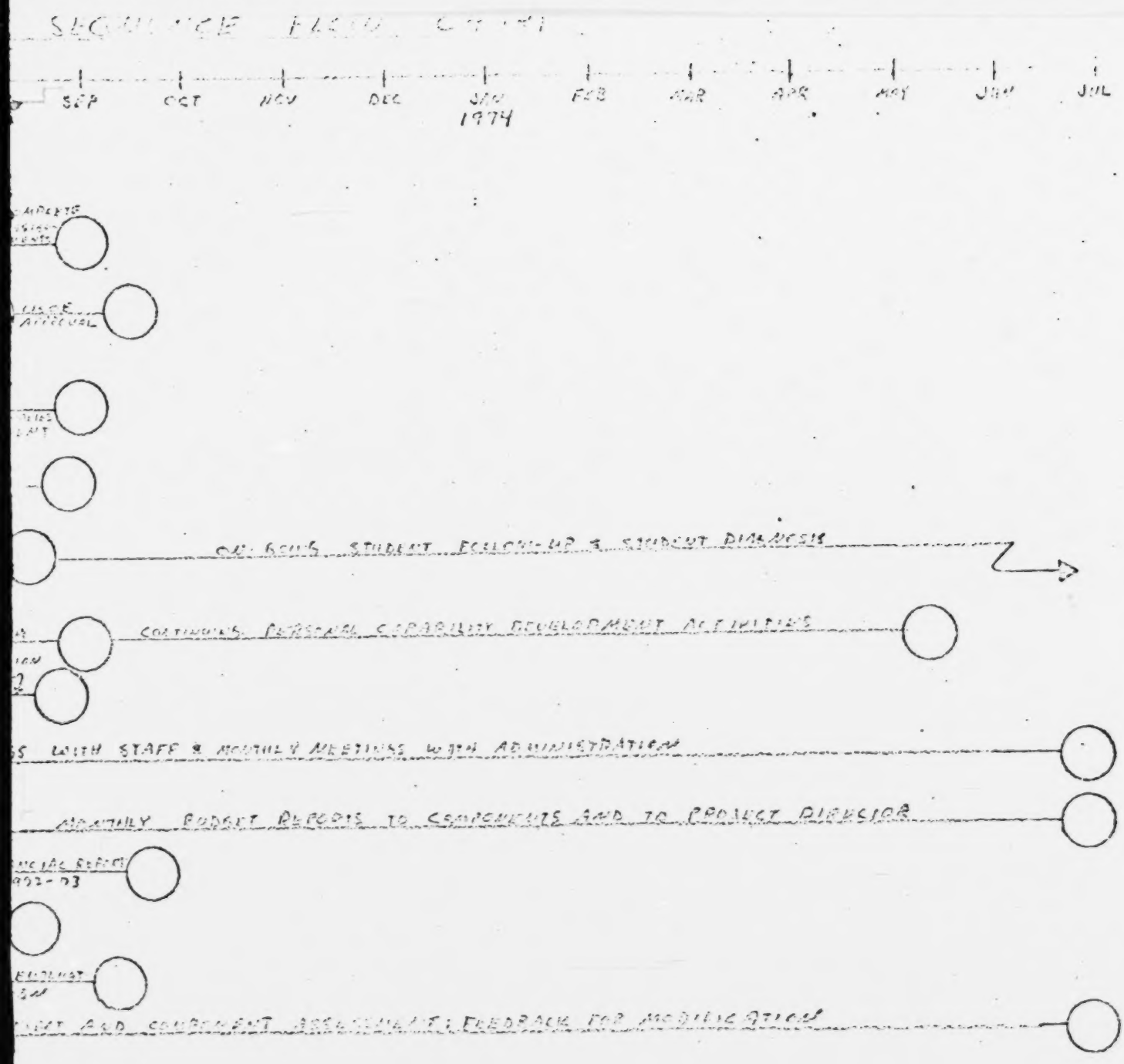
EXPENDITURE ACCOUNT NO. 1230

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME		QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
		FULL	PART			
EQUIPMENT						
	Diagnostic Equipment			1	500	500
	Addressograph			1	1,350	1,350
	Graphotype			1	790	790
	Listening Centers			8	120	960
	Video Monitor			1	520	520
	Island Carrels			4	200	800
	AV Carts			6	80	480
	16 MM Projectors			2	700	1,400
	Overhead Projectors			4	180	720
	Opaque Projectors			2	250	500
	Typewriters-Electric			2	350	700
	Spirit Masters			2	275	550
	Ditto Machines			2	300	600
	Record Players			4	175	700
	Cassette-Player Recorders			10	50	500
						11,070
					TOTAL AMOUNT BUDGETED	479,930*

OE FORM 4494-4-1, 9/70

*Includes 29,930 carry over from 1972-73 Project Year
450,000 new funds for 1973-74.


JUN 1973
JUL
AUG
SEP
OCT
NOV
DEC
PERSONNEL AND STAFFING
RECRUIT & HIRE FOR STAFF
RECRUIT & HIRE AIDES
COMPLETE ASSIGNMENTS
ARRANGE TECHNICAL ASSISTANCE
USER ATTENDANCE
FACILITIES/MATERIALS AWARD
ORDER AND RECEIVE SUPPLIES AND EQUIPMENT
MATERIALS FOR SUMMER PROGRAM
ORGANIZE DIAGNOSTIC CENTER
STUDENT SELECTION
RECRUIT ORC STUDENTS
ON-GOING STUDENT
PERSONAL DEVELOPMENT
ORGANIZE SUMMER PROGRAM
SUMMER PROGRAM
CONTINUING PERSONAL
ORIENTATION
COMMUNICATIONS
MONTHLY MEETINGS WITH STAFF & MONTHLY MEETINGS
PROJECT MANAGEMENT
MONTHLY BUDGET REPORTS TO
FINAL FINANCIAL REPORT FOR 1972-73
1972-73 FINAL EVALUATION REPORT
1973-74 EVALUATION DESIGN
CONTINUING PROJECT AND COMPONENT


SEP
OCT
NOV
DEC
JAN
1974
FEB
MAR
APR
MAY
JUN
JUL
CW: BOWS STUDENT FOLLOW-UP & STUDENT DIAGNOSIS
CONTINUOUS PERSONAL & PROFESSIONAL DEVELOPMENT ACTIVITIES
S WITH STAFF & MONTHLY MEETINGS WITH ADMINISTRATION
MONTHLY BUDGET REPORTS TO COMPTROLLER AND TO PROJECT DIRECTOR
AND EQUIPMENT ADEQUACY; FEEDBACK FOR MODIFICATION

B. INSTALLATION AND DIRECTION

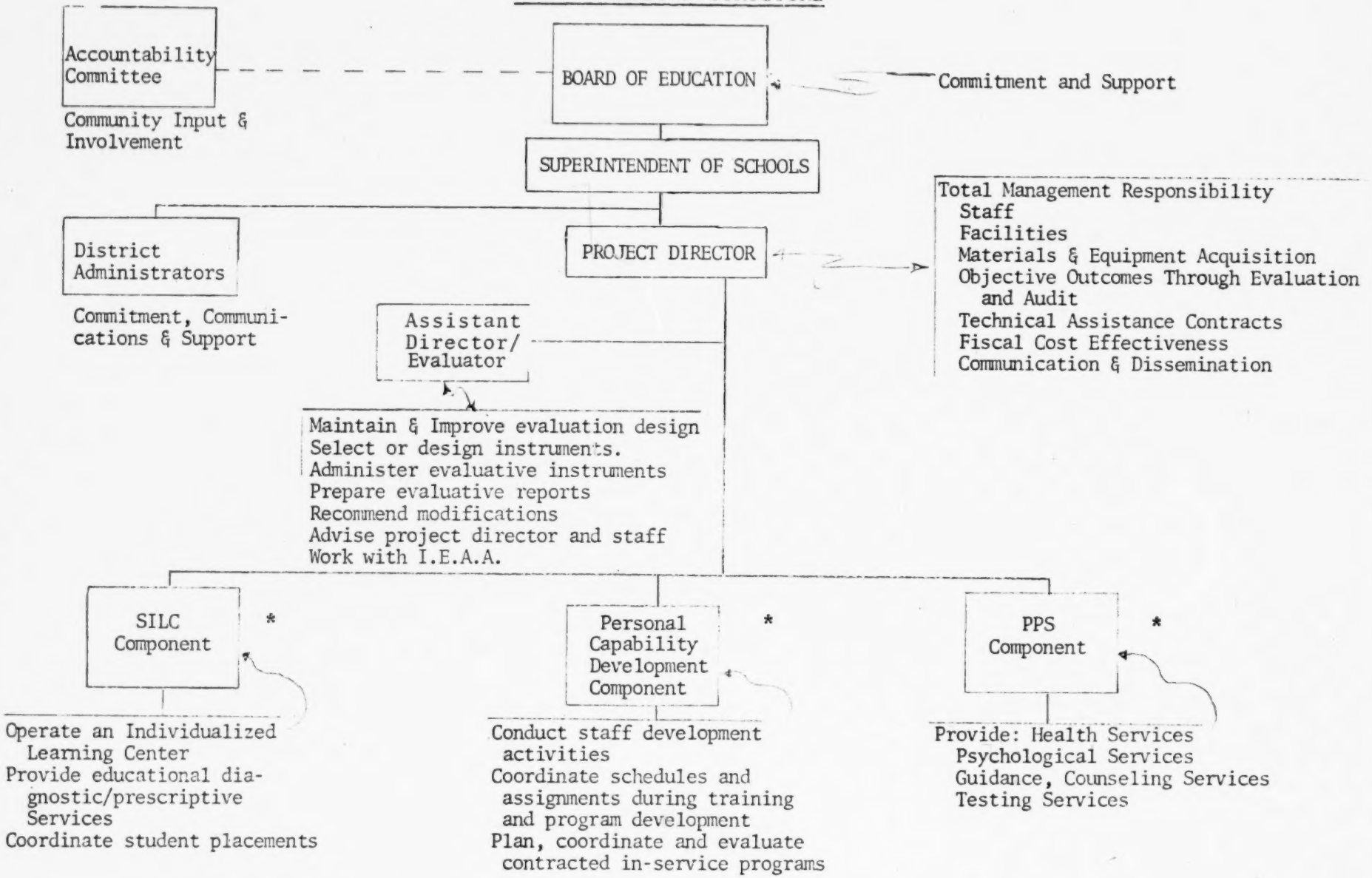
1. Project Installation

Project installation activities during 1973-74 will include the following:

- Recruit and contract with staff.
- Define job descriptions and assignments.
- Negotiate technical assistance contracts.
- Negotiate audit contract.
- Obtain materials and equipment.
- Modify evaluation design.
- Summer in-service staff training.
- Recruit and assign target students.

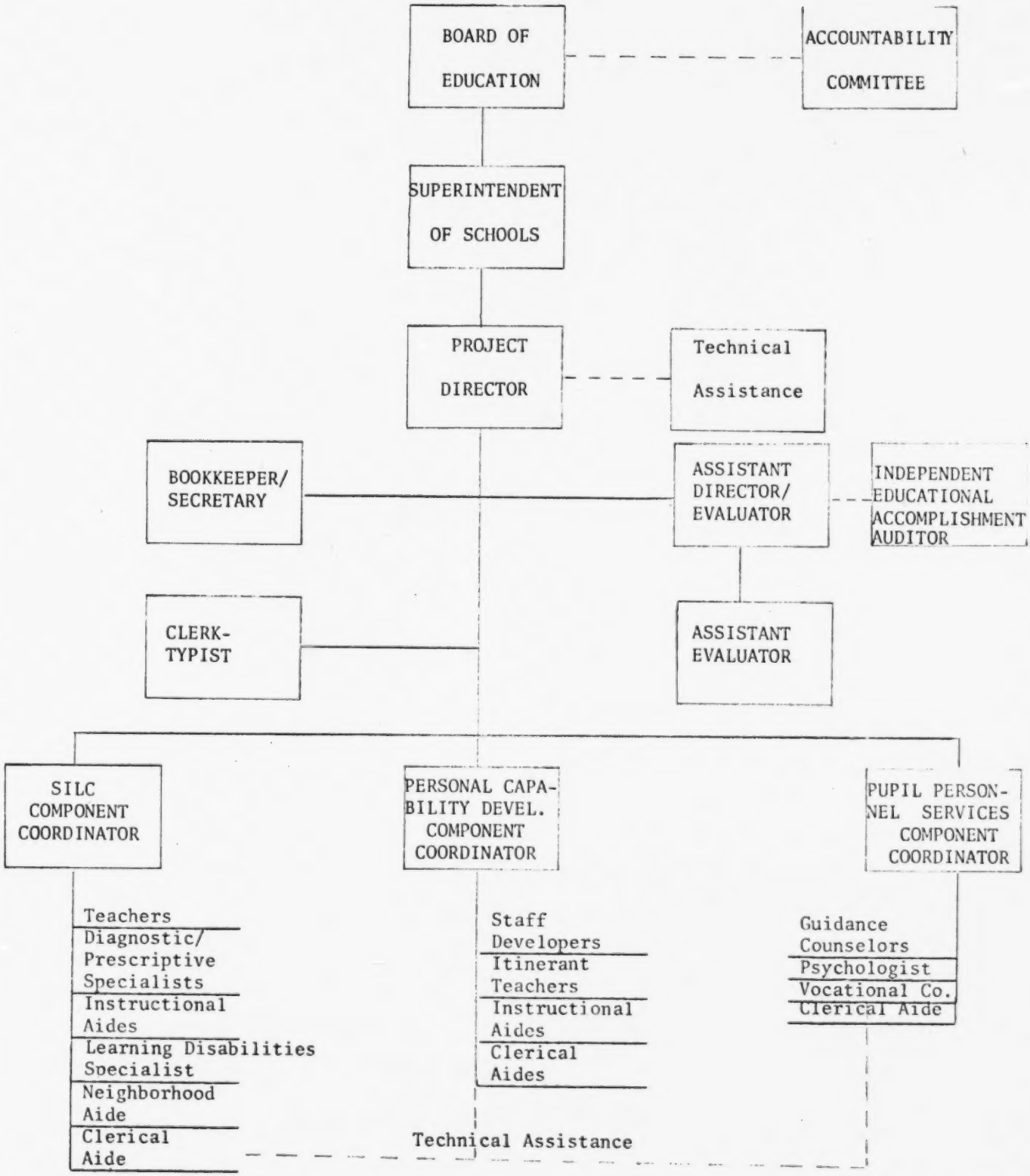
The Project's target population has been redefined in 1973-74 to include all students in the target schools. The Project has determined that its long term effectiveness depends upon successful intervention into the total school system. "Stand alone" classrooms, for example, in the High School and the Middle School have not been effective models for teacher or administrator change. The redefinition permits the Project to work with all members of the target schools in developing educational practices that support the Title VIII values, concepts and philosophies.

WORK BREAKDOWN STRUCTURE



*(For Further Detail, See Each Component Design and Management)

c. Personnel


BOARD OF EDUCATION
ACCOUNTABILITY COMMITTEE
SUPERINTENDENT OF SCHOOLS
PROJECT DIRECTOR
Technical Assistance
BOOKKEEPER/ SECRETARY
ASSISTANT DIRECTOR/ EVALUATOR
INDEPENDENT EDUCATIONAL ACCOMPLISHMENT AUDITOR
CLERK-TYPIST
ASSISTANT EVALUATOR
SILC COMPONENT COORDINATOR
PERSONAL CAPABILITY DEVEL. COMPONENT COORDINATOR
PUPIL PERSONNEL SERVICES COMPONENT COORDINATOR
Teachers
Diagnostic/ Prescriptive Specialists
Instructional Aides
Learning Disabilities Specialist
Neighborhood Aide
Clerical Aide
Staff Developers
Itinerant Teachers
Instructional Aides
Clerical Aides
Guidance Counselors
Psychologist
Vocational Co.
Clerical Aide
Technical Assistance

Project Director

Qualifications:

1. Master's degree.
2. Certification by State Department of Education.
3. Teaching and other educational experience related to working with alienated youth.
4. Administrative experience.

Responsibilities:

1. Management of total project.
2. Direction of project staff.
3. Achievement of project objectives.
4. Implementation and direction of program design.
5. Acquisition of facilities, equipment, and materials.
6. Acquisition of resources for staff training.
7. Acquisition of needed technical assistance.
8. Communication and dissemination of information.
9. Maintenance of fiscal cost-effectiveness system.
10. Preparation of reports to the Board, Administration, community, and U. S. Office of Education.

Assistant Director/Evaluator

Qualificatons:

1. Master's degree or equivalent experience related to working with alienated youth.
2. Experience with evaluation designs, performance

objectives, data analysis and report preparation.

Responsibilities:

1. Maintain and improve the evaluation design.
2. Assist the Project Director at all times during the Project's operation.
3. Monitor all Project activities.
4. Determine whether assumed linkages between variables actually exist.
5. Evaluate processes and management.
6. Measure Project outcomes and determine if the performance objectives have been attained.
7. Provide cost-benefit information on the Project.

d. Materials and Equipment

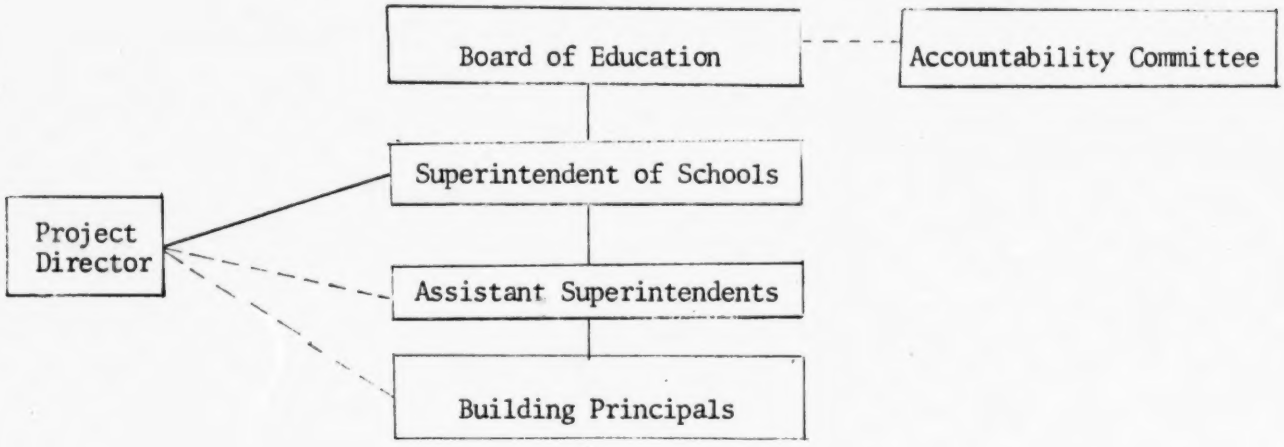
Major equipment purchases will include the following:

- Addressograph-Multigraph Graphotype 350-1
- Addressograph-Multigraph Addressograph 1800

All facilities which will be used by the Project currently are in operation and will not require significant modification. Equipment and materials will be ordered in advance of need.

2. Direction

a. Administrative Structure/Relationship Chart



b. Scheduled meetings of the school district administrative staff will be maintained in order to strengthen the commitment of administrative staff. The Project Director will attend weekly administrative staff meetings for communication purposes and continue to cooperate with the regular school personnel.

c. The Board of Education passed the following motion unanimously on March 16, 1971:

To insure success of the proposed Title VIII Project; the

Superintendent will do the following:

1. Give independent authority to the Project Director.
2. Provide adequate support in personnel, facilities, supplies, and services from the school system.
3. Work cooperatively with the U.S.O.E. staff of Title VIII.

The Superintendent of Schools supports the concept of independent authority of the Project Director. The Project Director will continue to report directly to the Superintendent, but will work closely with the Assistant Superintendents and Building Principals.

General management philosophy is:

1. Inquire into and study the problem, difficulty, or mis-direction.
2. Elicit advice and alternatives from various sources such as Assistant Director/Evaluator, staff members, school administrative staff, and technical assistance.
3. Choose appropriate alternates to correct a problem area.
4. Implement and provide rationale for the corrective measures.

d. The Project encountered administrative difficulty in three components during 1972-73 because lines of authority were unclear. This problem has been solved through negotiation and through Project restructuring for 1973-74.

As was done in 1972, when problems could not be resolved through traditional channels, a special meeting of the School Board was convened to settle the issues in contention.

C. COMMUNICATIONS

1. Internal Communications

Monthly meetings of the Project staff will be held to discuss progress, problem areas, and possible solutions. More frequent meetings are called when needed. Other school personnel receive written bulletins and attend regular school faculty meetings.

The 1972-73 evaluation procedure which requires the Project Director and the Assistant Director/Evaluator to meet monthly with each component to review progress toward achieving component objectives will be continued in 1973-74.

Weekly and monthly written component reporting to the Assistant Director/Evaluator, which was instituted successfully in 1972-73, will be continued in 1973-74.

Monthly Dropout Prevention Community Council meetings are held in the evening to communicate with and obtain feedback from the community representatives.

2. Dissemination

Dissemination of information is the responsibility of the Project Director. Information is presented regularly to the Sheridan School staff and local educational groups

in person and through the Project's newsletters. Programs featuring slide presentations have been prepared for delivery to interested and concerned lay groups. Also, tapes, slides and printed materials will be produced by the Project staff for dissemination.

D. EVALUATION

The evaluation procedures will be designed to answer the following questions:

- Is the overall project accomplishing its product, process, student and staff objectives?
- Are the components contributing to the overall Project's success as designed?
- What modifications should be made during the 1973-74 project year and for 1974-75 including (a) fiscal resource allocations, (b) objectives, (c) project design, (d) operating policies and procedures, and (e) staff assignments?
- What unanticipated assistance does the Project need from the District, U.S.O.E., the community, or other outside agencies?
- Is the Project becoming integrated into the school system?

The Evaluation Design Summary follows this page.

EVALUATION DESIGN SUMMARY CHART

PERFORMANCE OBJECTIVE	MEASUREMENT INSTRUMENTS			DATA COLLECTION PROCEDURES		
	NAME/TYPE OF INSTRUMENTS	DATE INSTRUMENT COMPLETED	BASELINE DATA	TARGET GROUP	SCHEDULED DATES	PERSON RESPONSIBLE
(Brief statement. See complete objectives elsewhere in Section III.)						
1. Reduction of dropout rate	Standard school reporting form including membership withdrawals, dropouts.	Now exist	1971-72 school membership data	All student grade 6-12	8/72-6/73	Evaluator & school administrative personnel.
2. Reduction of absenteeism	School attendance records.	Now exist	1971-72 attendance records	Potential dropouts grade 6-12	8/72-6/73	Evaluator
3. Gain in reading	California Reading Test.	Now exist	Test scores - Sept. 1972	Students funtioning 2 years below grade level as identified by District testing	9/72-5/73	Evaluator
4. Improvement of student attitudes	Semantic Differential Scale	8-71	Pretest 9-72	All students in target schools grades 6-12	Pre 9/72 Post 5/73	Evaluator
5. Improvement of staff attitudes	Occupational climate Description Questionnaires	Now exist	Pretest 4/73	All target school teachers	4/73-4/74	Evaluator

DATA ANALYSIS TECHNIQUES		DATA ANALYSIS PRESENTATION			
	EVAL. REP. DATE	DISSEMINATION OF EVALUATION RESULTS-OVERALL PROJECT			
		PERSON RESPONSIBLE	METHOD	SCHEDULE	RECIPIENT AUDIENCE
Data analysis techniques include the standard measurements of reliability and validity that are necessary for measuring objectives and outcomes. The evaluator shall include in his evaluation of each objective the analysis techniques used for each primarily utilizing narratives, graphs, and tables.	6/73	Project Director Project Evaluator	Written reports, visual effects, oral presentations.	When requested.	School Board, School Adm., Community, Groups, USDE, others on request.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA

PART III - PROPOSED BUDGET SUMMARY/EXPENDITURE REPORT OF FEDERAL FUNDS

PLEASE READ THE ATTACHED INSTRUCTIONS BEFORE COMPLETING THIS FORM.

FORM APPROVED
O.M.B. NO. 51-R0852

BUDGET PERIOD: BEGINNING 7/1/73 — ENDING 6/30/74

NAME AND ADDRESS OF AGENCY	OE-ASSIGNED PROJECT NUMBER	GRANT NUMBER	STATE
Sheridan School District #2 P. O. Box 1198 Englewood, Colorado 80120	901550	OEG-0-71-3250 (281)	Colorado

SECTION A - EXPENDITURES

CHECK ONE BLOCK TO INDICATE PURPOSE FOR WHICH THIS FORM IS BEING PREPARED

PROPOSED BUDGET SUMMARY FOR *(Attach Budget Summary details)*

- [X] Personnel Capability Development (Title) COMPONENT
- [ ] LOCAL AND SUPPORTIVE COSTS
- [ ] TITLE VIII ADMINISTRATIVE COSTS
- [X] ESTIMATED EXPENDITURE REPORT
- [ ] OVERALL TITLE VIII COSTS
- [ ] FINAL EXPENDITURE REPORT

IV-1

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION								
FUNCTIONAL CLASSIFICATION	ACC'T NO.	SALARIES: PROFESSIONAL	SALARIES: NON-PROFESSIONAL	CONTRACTED SERVICES	MATERIALS AND SUPPLIES	TRAVEL	EQUIPMENT	OTHER EXPENSES	TOTAL EXPENDITURES	NEGOTIATED BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Administration	100	$	$	$	$	$		$	$	$
Instruction	200	110,700	29,650	4,000	25,000	2,770			172,120	
Attendance Services	300									
Health Services	400									
Pupil Transportation Service	500									
Operation of Plant	600									
Maintenance of Plant	700									
Fixed Charges	800	16,600	4,450						21,050	
Food Services	900									
Student-Body Act.	1000							1,000	1,000	
Community Services	1100							300	300	
Remodeling	1220c									
Capital Outlay (Equipment only)	1230						8,430		8,430	
TOTAL ---------->		$127,300	$34,100	$4,000	$25,000	$2,770	$8,430	$1,300	$202,900	$
NEGOTIATED BUDGET ---------->		$	$	$	$	$	$	$		$

FORM 4024-4, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY
PERSONNEL CAPABILITY DEVELOPMENT COMPONENT

EXPENDITURE ACCOUNT NO. 200

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME		QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
		FULL	PART			
SALARIES						
Professional	Component Coordinator	X		1	14,000	14,000
	Reading Consultant/Teacher	X		3	9,000	27,000
	EH/Behavior Mod. Consultant	X		1	8,700	8,700
	Curriculum Consultant	X		1	10,000	10,000
	Itenerant Teachers	X		6	8,500	51,000
						110,700
Non-Professional	Clerk Typist	X		1	4,300	4,300
	AV/Materials Coordinator	X		1	5,500	5,500
	Teacher Aides	X		7	2,835	19,850
						29,650
CONTRACTED SERVICES:	Consultant Fees/Technical Assistance		X	40Days	100	4,000
MATERIALS AND SUPPLIES	Books, Printed Materials					5,000
	Audio Visual Aides (Not Equipment)					5,000
	Instructional Kits & Packets					7,000
	Audio & Video Tape					3,000
	Consumables					5,000
						25,000
TRAVEL	Mileage			5000Mi.	.10	500
	Conferences, Visitations-Local, State			15	35	520
	Nat'l. Conf, Visitation			5	350	1,750
						2,770
						172,120
EXPENDITURE ACCOUNT No. 800 - FIXED CHARGES						
SALARIES	Fringe Benefits-15% of Total Salaries for P.E.R.A., Insur.					21,050
					TOTAL AMOUNT BUDGETED	

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DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY
PERSONNEL CAPABILITY DEVELOPMENT COMPONENT

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
EXPENDITURE	ACCOUNT NO. 1000 - STUDENT BODY ACTIVITIES					
OTHER	Participation in and Attendance at events			500Students	2.00	1,000
EXPENDITURE	ACCOUNT NO. 1100 - COMMUNITY SERVICES					
OTHER	Speakers, Dinners, Travel, Etc.					300
EXPENDITURE	ACCOUNT NO. 1230 - CAPITOL OUTLAY (EQUIPMENT ONLY)					
QUIPMENT	Listening Centers			8	120	960
	Video Monitor			1	525	520
	Island Carrels			4	200	800
	A V Carts			6	80	480
	16 MM Projector			2	700	1,400
	Overhead Projector			4	180	720
	Opaque Projectors			2	250	500
	Typewriters, Electric			2	350	700
	Spirit Masters			2	275	550
	Ditto Machines			2	300	600
	Record Players			4	175	700
	Cassette-Player-Recorders			10	50	500
						8,430

TOTAL AMOUNT BUDGETED 202,900

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IV. PERSONAL CAPABILITY DEVELOPMENT COMPONENT

A. PLANNING AND ORGANIZATION

1. Description and Rationale

The major purpose of PROJECT OUTREACH is to reduce student alienation by planning and providing educational experiences and services to the potential school dropout that have meaning, relevance and value to him. By providing such activities and services, the potential school dropout will be motivated to remain in school.

Educators know that significant changes in educational practices and programs do not come easily. Often, such changes occur only when administration and faculty are involved in intense personal and professional development programs. It is the intent of this component to initiate and carry through a personal and professional capability development program which enables the Project objectives to be accomplished.

The 1972-73 Staff Training Component did not begin to function with noticeable effect until January 1973. This experience contributed to the Project staff's growing realization that improvements will not occur in the classrooms (even if the teachers know how) until a climate exists among administrators, teachers and parents that

supports educational change.

Consequently, in 1973-74, the Personal Capability Development Component will utilize a three pronged conceptual model to initiate educational change throughout the district which will be delivered through the following three component Elements:

1. District Climate Change Element
2. Teaching and Learning Skills Element
3. Curriculum Development Element.

The conceptual model also is a temporal model. A changing climate encourages and supports learning about new techniques and styles of teaching and student handling which permits the development and implementation of new skills, curriculum and programs.

The overall component will feature the following:

- 1973-74 program planning will start in the winter of 1972 with heavy faculty participation and will carry through the summer of 1973.
- In contrast to 1972-73, component staff persons all will be dedicated full-time to staff personal and professional development activities.
- The component will employ full-time itinerant teachers to relieve permanent High School and Middle School

teachers for in-service and program development.

. Component activities will be designed and implemented for faculty, staff, administration, School Board members, and concerned community persons.

Element 1: District Climate Change

In January of 1973, the Project Management Component conducted individual and group discussions with faculty and administration of the target schools and central district administration. Faculty feelings, morale and outlook were remarkably similar in the two schools which provides supporting evidence to the perception of a serious, district-wide organization climate problem. Teachers consistently spoke of feelings of alienation toward the district caused by, for example, administrative non-communication, lack of concern for educational improvement, unwillingness to make important decisions, and non-sensitivity to teacher input. Meetings with administrators focused upon teacher inertia, lack of enthusiasm, and increasing general negativism. (One administrator since has commented on his perception of significant improvement since the start of the second semester.)

The District Climate Change Element is considered by the Project to contain perhaps its most critical area of 1973-74 activities in terms of long-range target school adoption

of Title VIII-type philosophies, values and concepts.

The Element will concentrate its efforts upon conflict resolution, team building, open communications, teacher morale and commitment, administrative sensitivity and leadership, mini-grants to stimulate teacher innovation, planning and implementing innovative changes, acting as an ombudsman, and generally encouraging a greater sense of internal fate control.

Element 2: Teaching and Learning Skills

The Teaching and Learning Skills Element is designed to increase the district's repertoire of teaching and student handling techniques, teaching styles and skills, educational diagnosis and remediation.

The Element will provide frequent in-service sessions related to developing teaching techniques such as, for example, use of video tape recorders. Activities will include demonstration teaching, visitations to various educational centers, utilization of external consultants, and expanding teacher contact with internal district consultants and counselors.

Component personnel will work in coordination with the staff of the Sheridan Individualized Learning Center in

helping High School and Middle School teachers to effectively reintegrate students into their classroom who have gone through the Diagnostic and Prescriptive Center Element.

Element 3: Curriculum Development

Utilizing existing skills of the faculty and new skills acquired through Element (2) activities, develop curriculum which focuses on skill building, teaching for process and affective learning.

Activities may include total department meetings, two and three day work sessions with qualified external and internal consultants, training workshops in affective learning, a course in affective objectives, encouraging extensive visitations to other programs, and scheduling follow-up application sessions to every work session and visitation.

Itinerant teachers are a critical factor in the effective implementation of component activities and, most particularly, this Element.

2. Performance Objectives

Element 1: District Climate Change

OBJECTIVE ONE: The faculties of the target schools will demonstrate a significant increase in positive attitudes

toward the district and its administration and increased internal fate control as evidenced by a 10% increase in the mean score on the Occupational Climate Description Questionnaire.

BASELINE DATA: Administration of Occupational Climate Description Questionnaire by April, 1973.

DATA COLLECTION: Administration of Occupational Climate Description Questionnaire in April, 1974.

OBJECTIVE TWO: District and target school administrators will demonstrate their commitment to improving the organization climate by participating in at least one introspective workshop on humanistic educational management and at least three work sessions devoted entirely to improving the district's climate.

BASELINE DATA: None.

DATA COLLECTION: Records of participation.

Element 2: Teaching and Learning Skills

OBJECTIVE THREE: 80% of the teachers and para-professionals in the target schools will participate in at least one teaching skills developmental activity.

BASELINE DATA: None.

DATA COLLECTION: Records of participation.

Element 3: Curriculum Development

OBJECTIVE FOUR: All Middle School and High School teachers

in the basic skills areas will devote at least five (5) days to curriculum development activities during the school year.

BASELINE DATA: None.

DATA COLLECTION: Documented curricula as developed by the teachers.

B. OPERATION AND INSTALLATION

1. Procedures

Developmental activities for the component began in January of 1973 with heavy staff participation in both the High School and the Middle School. A Component Coordinator has been designated for the 1973-74 year subject to approval of this Grant Continuation Application. Other component staff will be recruited and selected prior to June 1, 1973. The summer in-service training and development program will develop full programming plans for the component based on diagnosed teacher needs for program implementation.

The component staff persons will conduct a one week workshop for professional and para-professional target staff prior to the start of school. All new employees (Project and non-Project) will receive an orientation to the Project. All Project staff will receive a minimum of one day of orientation into the Project's management and to the appropriate component objectives.

Element 1: District Climate Change

During the first semester of 1973-74, the Element will emphasize all Element activities identified under Description and Rationale including, particularly, working with district administrators to define parameters for growth in teacher decision making. During the second semester, the Element, hopefully, will diminish in importance as teacher morale improves and the need for such activities as the ombudsman decreases. Continue to work on teacher morale through continued publicity of teacher activities, encouraging group planning for new ideas, maintaining materials and provisions, beginning to reduce the need for mini-grants as necessary incentives, encouraging the strengthening of administrative feed-back and communication lines with teachers. Involve the School Board and the Accountability Committee in activities.

Element 2: Teaching and Learning Skills

During the first semester, schedule and implement demonstration teaching and visitations; develop liaison between teachers and internal consultants; attempt to begin use of video tape recorders. As appropriate, schedule external consultants for small groups, encourage use of the video tape recorders and establish voluntary in-service workshops for teachers with internal consultants. During the second

semester, increase the emphasis on visitations, experimenting with curriculum packaging, using consultants in small group training, following up on in-service training with application sessions, and increasing departmental direction setting and group planning. Lay ground work for summer staff time to complete curriculum goals.

Element 3: Curriculum Development

No Element activities are anticipated until the latter part of the first semester at which time the Element will begin focusing on teachers defining the concept of work sessions, identifying their areas of greatest interest and encouraging eagerness to attempt change. During the second semester, the design will attempt to assist groups in moving toward total department commitments including, for example, arranging for two and three day workshops with implementation-follow-up-application sessions. Introduce the concept of formal training in affective learning and skill development in order to implement at least two intensive workshop sessions and follow through application sessions near the end of the second semester. Define summer Project directions and goals for the following year including arranging for summer planning time and goals.

2. Participants

All district personnel, School Board members, Accountability

Committee members, and concerned community individuals.

3. Resources

a. Personnel

(1) Staff and consultant resource personnel will be utilized as appropriate. Faculty members from higher educational institutions in the area will be used as resource consultants when appropriate.

Staff permanently assigned to the component will include the following:

- Component Coordinator
- One Curriculum Consultant
- Two (internal) Reading Consultants
- One Behavior Modification/EH Consultant
- Six Itinerant Teachers
- One Clerk-Typist
- Eight Classroom Aides
- One para-professional audio/visual and materials coordinator

(2) Responsibilities and Qualifications

Responsibilities: - (See Installation and Operation)

Qualifications:

- Component Coordinator

Certified by Colorado State Department of Education.

Strong background in curriculum development, with emphasis on affective behavior areas. Two years experience working with alienated youth. At least two years experience in educational project administration.

- Curriculum Consultant

  M.A. Certified by Colorado State Department of Education. Strong background in curriculum development for secondary schools. Preferably, previous experience as an internal curriculum consultant for a school district,

- Reading Consultants

  B.A. in Education. Certified as Reading Specialist by Colorado State Department of Education. Preferably, previous experience in working with secondary level students.

- Behavior Modification/EH Consultant

  B.A. in Special Education. Certified by the Colorado State Department of Education. Work and training experience in Behavior Modification.

- Itinerant Teachers

  B.A. in Education. Certified by Colorado State Department of Education.

b. Technical Assistance

Consultants will provide planning, development, and resource assistance to the component in all phases of its personal capability development programming.

c. Facilities, Materials and Equipment

Meeting rooms for the in-service training sessions will be provided by the Sheridan School District at no cost to the Project. A video tape recorder is available. Any additional supplies and materials needed for specific training sessions will be purchased from funds budgeted in this proposal.

C. COMMUNICATION

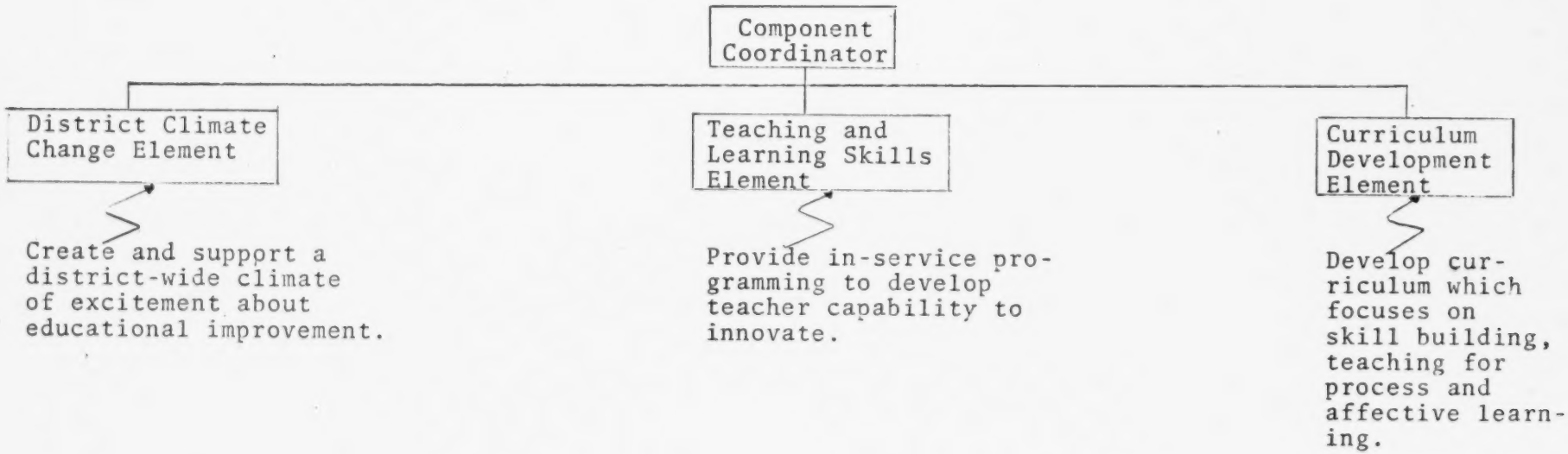
(See Section III C)

D. EVALUATION

(See Section III D)

PERSONAL CAPABILITY DEVELOPMENT COMPONENT

WORK BREAKDOWN STRUCTURE


Component Coordinator
District Climate Change Element
Create and support a district-wide climate of excitement about educational improvement.
Teaching and Learning Skills Element
Provide in-service programming to develop teacher capability to innovate.
Curriculum Development Element
Develop curriculum which focuses on skill building, teaching for process and affective learning.

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DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA

PART III - PROPOSED BUDGET SUMMARY/EXPENDITURE REPORT OF FEDERAL FUNDS

PLEASE READ THE ATTACHED INSTRUCTIONS BEFORE COMPLETING THIS FORM.

FORM APPROVED
O.M.B. NO. 51-R0852

BUDGET PERIOD
BEGINNING 7/1/73 ENDING 6/30/74

NAME AND ADDRESS OF AGENCY	OE-ASSIGNED PROJECT NUMBER	GRANT NUMBER	STATE
Sheridan School District #2 P. O. Box 1198 Englewood, Colorado 80120	901550	OEG-0-71-3250 (281)	Colorado

SECTION A – EXPENDITURES

CHECK ONE BLOCK TO INDICATE PURPOSE FOR WHICH THIS FORM IS BEING PREPARED

PROPOSED BUDGET SUMMARY FOR *(Attach Budget Summary details)*

- [X] SHERIDAN INDIVIDUALIZED LEARNING CENTER COMPONENT (Title)
- [ ] TITLE VIII ADMINISTRATIVE COSTS
- [ ] OVERALL TITLE VIII COSTS
- [ ] LOCAL AND SUPPORTIVE COSTS
- [X] ESTIMATED EXPENDITURE REPORT
- [ ] FINAL EXPENDITURE REPORT

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION								
		SALARIES								
FUNCTIONAL CLASSIFICATION	ACC'T NO.	PROFESSIONAL	NON-PROFESSIONAL	CONTRACTED SERVICES	MATERIALS AND SUPPLIES	TRAVEL	EQUIPMENT	OTHER EXPENSES	TOTAL EXPENDITURES	NEGOTIATED BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Administration	100	$	$	$	$	$		$	$	$
Instruction	200	42,800	8,500	3,900	2,900	400			58,500	
Attendance Services	300									
Health Services	400									
Pupil Transportation Service	500									
Operation of Plant	600			1,320	150				1,470	
Maintenance of Plant	700			500					500	
Fixed Charges	800	6,420	1,270	13,500					21,190	
Food Services	900			2,970					2,970	
Student-Body Act.	1000							1,600	1,600	
Community Services	1100							630	630	
Remodeling	1220c									
Capital Outlay (Equipment only)	1230						500		500	
TOTAL →		$49,220	$ 9,770	$22,190	$ 3,050	$ 400	$ 500	$ 2,230	$ 87,360	$
NEGOTIATED BUDGET →		$	$	$	$	$	$	$		$

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DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

SHERIDAN INDIVIDUALIZED LEARNING CENTER COMPONENT 1973-74

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
ALARIES						
Professional	Component Coordinator/Tchr	X		1	9,000	9,000
	Diagnosis Coordinator/Tchr	X		1	9,000	9,000
	Teachers	X		2	7,900	15,800
	Specialist,Learning Disabilities	X		1	9,000	9,000
						42,800
Non-Professional	Clerk/Typist	X		1	4,000	4,000
	Neighborhood Aide	X		1	4,500	4,500
						8,500
ONTRACTED SERVICES	Diagnostic Services			26 Days	150	3,900
EXPENDITURE ACCOUNT 200 - INSTRUCTION						
ATERIALS AND UPPLIES	Diagnostic Instruments				700	700
	Books,Texts, Supplementary				600	600
	Kits-Reading, Social Studies, Guidance				500	500
	Simulation Materials				500	500
	Films and Tapes				100	100
	Consumables				500	500
						2,900
RAVEL	Mileage			4000Mi.	.10	400
EXPENDITURE ACCOUNT NO. 500 - PUPIL TRANSPORTATION SERVICES						
	XXXXXXXXX					
EXPENDITURE ACCOUNT NO. 600 - OPERATION OF PLANT						
ONTRACTED SERVICES	Utilities			12Mos.	110	1,320
Mat'ls., & Supp.	Custodial Supplies				150	150
						1,470
					TOTAL AMOUNT BUDGETED	

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DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY
SHERIDAN INDIVIDUALIZED LEARNING CENTER COMPONENT - 1973-74

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
EXPENDITURE ACCOUNT NO. 800 - FIXED CHARGES						
SALARIES Professional	Benefits -15% of total salaries. P.E.R.A., Insur.					7,690
CONTRACTED SERVICES	Leased Facilities			4	3,375	13,500
						21,190
EXPENDITURE ACCOUNT NO. 900 - FOOD SERVICES						
CONTRACTED SERVICES	Student Lunches			6,600	.45	2,970
EXPENDITURE ACCOUNT NO. 1000 - STUDENT BODY ACTIVITIES						
OTHER	Field Trips, Excursions, Etc.			40	20	1,600
EXPENDITURE ACCOUNT NO. 1100 - COMMUNITY SERVICES						
OTHER	Community Activities			25 Parents	25	630
EXPENDITURE ACCOUNT NO. 1230 - CAPITAL OUTLAY						
EQUIPMENT	Diagnostic Equipment				500	500
					TOTAL AMOUNT BUDGETED	87,360

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V. SHERIDAN INDIVIDUALIZED LEARNING CENTER COMPONENT

A. PLANNING AND ORGANIZATION

1. Description and Rationale

The Sheridan Individualized Learning Center Component includes the Outreach Center Element and the Diagnostic and Prescriptive Center Element. The Outreach Center Element is the separarate physical facility which has (in Project years 1971-72 and 1972-73) demonstrated its ability to meet the educational needs of potential and actual secondary school dropouts who are not able to function in the present traditionally structured system, but who are sufficiently mature to function in an environment which emphasizes individual responsibility. In 1973-74 the Individualized Learning Center will begin a transition from its "stand alone" status to integrated services and students with the regular system. The transition will be completed in 1974-75.

As an initial step towards this goal, the Individualized Learning Center will include a Diagnostic and Prescriptive Center Element, which will become a testing center for skill deficiencies and learning disabilities with prescription staffing authority to programs which can best meet the diagnosed needs of the students referred to the Diagnostic Center Element.

The diagnosis will take place in individual sessions and in the setting of the permanent learning population of the Outreach Center Element. The Outreach Center Element consists of 40-45 actual and potential dropouts.

Element 1: Diagnostic and Prescriptive Center

Activities:

a. Diagnose academic skill deficiencies and learning disabilities (e.g., psychological and neurological).
b. Merge educational diagnosis with, and exchange services with, community resource facilities (such as the Fort Logan Adolescent Treatment Unit).
c. Diagnose no more than six (6) students at any one time.
d. Diagnose in individual, small group and within the "permanent" Outreach Center population settings.
e. Staff students with diagnosed needs to those programs (regular school, non-district placements, and/or the Outreach Center) which can best meet diagnosed needs. Regular school teachers will participate in the staffing activities.
f. Provide on-the-job in-service training to regular teachers in handling or treating staffed students.

Element 2: Outreach Center

Activities:

a. Identify and recruit potential dropouts and actual

dropouts.

b. Provide a basic skills curriculum utilizing individualized programs and new, ungraded material that specifically meet the needs of the "permanent" population and the diagnosed needs of the referred population (as discovered).

c. Provide an on-going diagnostic setting in cooperation with the Diagnostic and Prescriptive Element.

d. Encourage significant student participation in the decision making process.

e. Conduct a vocational group guidance program.

f. Occupational work experiences and training programs.

g. Sponsor recreational and enrichment activities that includes those target school students wishing to participate.

2. Performance Objectives

Element 1: Diagnostic and Prescriptive Center

OBJECTIVE ONE: To diagnose and staff, as specified in the Activities Section, a minimum of six (6) regular school students during each two (2) months of the Project year.

BASELINE DATA: None.

DATA COLLECTION: Record of enrollment, diagnosis and staffing.

Element 2: Outreach Center

OBJECTIVE TWO: To recruit forty (40) highly potential and

actual dropouts for the school year 1973-74. Out of the forty (40), a minimum of 75% will remain in school during the school year 1973-74.

BASELINE DATA: Those students recruited and placed in the Outreach Center at the beginning of the Project period.

DATA COLLECTION: Record of enrollment and attendance.

OBJECTIVE THREE: To decrease the percentage of failing grades of students who are new to the Outreach Center in 1973-74 by 25% as compared with the percentages of failing grades received by these students during their previous semesters of school attendance.

BASELINE DATA: Number of failing grades received the two previous semesters of school attendance.

DATA COLLECTION: Failing grades received by each student both semesters of the previous year and the Project year will be counted and compared.

OBJECTIVE FOUR: To increase the functioning level of each Outreach Center student by one year or to cause each Outreach Center student to achieve his expectancy level (whichever should occur first) in the areas of vocabulary and reading comprehension as measured by standardized achievement tests during the school year 1973-74.

BASELINE DATA: Pretest given to all enrolled students

during the month of September of the school year.

DATA COLLECTION: Post-test will be given to all students. The scores of students attending a minimum of 150 days in the Outreach Center will be recorded and the gain of each individual student calculated. Mean scores will be utilized to determine gain.

B. INSTALLATION AND OPERATION

1. Procedures

Element 1: Diagnostic and Prescriptive Center

Students will be referred for diagnosis and staffing by their teachers or counselors. Diagnosis will be in those areas previously specified. Contracted services will be arranged for diagnostic services not currently available within the district. Diagnosis will be accomplished in a time frame between one week and two months. Staffing will occur with regular teacher participation. The Element staff will provide on-the-job in-service training in the handling or treating of students with specific learning problems.

Element 2: Outreach Center

a. Recruitment Criteria

Students who possess a high potential for dropping out of school prior to graduation will be recruited by the Outreach Center. Criteria for identification of poten-

tial dropouts include:

1. Record of failing and low grades.
2. Achievement test data--two years or more below grade level.
3. Tests of mental maturity--below average or not consistent with expected grades and achievement.
4. Past disciplinary record.
5. Teacher, principal, and counselor comments.
6. Degree to which pupils can afford school expenses.
7. Record of previously dropping out of school.
8. Dropout history in the family.
9. Degree of family mobility.
10. Years retained.
11. Absentee record.
12. Number of extracurricular activities participated in.
13. Acceptance by peers.
14. Parent interview.
15. Referrals by community agencies, e.g. courts, Welfare Department.

After students have been identified as having a majority of these characteristics and could profit from the school they will be interviewed by counselors and other Project staff. Students who have already dropped out will also be recruited. The Outreach Center Element will be explained and sold in such a way that high student interest and commitment will be achieved.

Parents will be counseled to obtain their cooperation and permission in such a placement.

b. Curriculum

Curriculum will stress four major areas. Each student, however, studies curriculum only in the areas of personal learning needs.

Subject matter will include:

. Communication skills. Since the largest number of dropouts and potential dropouts are poor readers and are lacking in other language and communication skills, a concentrated effort will be made under the supervision of a reading specialist to increase their proficiency in these areas. Language development and communication skills will be an integral part of all units. Emphasis will be on student output. Small group instruction, individualized help, and tutorial programs will be scheduled to assist students. Students will help plan their own program of language development based on their needs.

. Social Studies. Curriculum will be contemporary in nature. Government, civic responsibility, and history will be covered, utilizing exploratory methods. Linkage to present problems is a major objective of the course.

- Other subject areas are offered throughout the year according to student interest and need. Subject offerings are presented through micro teaching, mini-courses and extended course techniques.

- In addition to these areas of study, seminar and group guidance activities will be stressed. These classes will be structured in the experiential technique. Those to be included are:

  VOCATIONAL GUIDANCE. A continuing unit of student vocational selection will be included. All students will be involved in both formal and informal methods of determining occupational choices. Formalized interest inventories, apptitude test batteries, and other tests will be utilized to help the student identify his strengths and weaknesses.

  The teacher-counselors and the vocational counselor will be responsible for occupational-vocational enrichment activities.

  STUDENT INVOLVEMENT IN CURRICULUM. Teachers-counselors will discuss with students what will be taught. Their ideas and interests will be considered.

  WORK EXPERIENCE PROGRAM. A work experience program will be available with a vocational counselor respons-

ible for vocational guidance activities, job development and placement, and coordinating vocational training. Students may work two to five hours a day and receive credit toward graduation after being evaluated on their achievement within their work experience.

CAREER TRAINING PROGRAM. Students may participate in Occupational Career Training Programs presently being offered in the regular school curriculum. As occurred in 1972-73, programs not offered at Sheridan are contracted.

The Individualized Learning Center will function without formalized, enforced rules as evidenced in most secondary schools. Staff and students will work together in developing acceptable standards of behavior.

The Outreach Center program will expand its recreational and enrichment activities to include all Sheridan secondary school students. Recreational activities for Outreach Center students will also include participation in regular school programs if the students so desire. Other programs in swimming, skating, bowling, etc., will be made available, depending on student

interest. Week-end field trips will be available to all target school students. The purpose of these activities is to help the student learn to use his leisure time in constructive activities.

The Project has requested increased funding for the operating expenses.

2. Participants

Element 1: Diagnostic and Prescriptive Center

Maximum of six (6) students at any given time referred to the Element by High School, Middle School, or cooperating institution teachers or counselors. Referred students will normally be in grades 6 through 12.

Element 2: Outreach Center

Forty (40) secondary school age potential dropout students and youths who previously have dropped out of school will be recruited into and/or retained. Selection of students will be made from the dropout potentiality factors previously described and from students who previously have dropped out of school.

3. Resources

a. Personnel

(1) Element 1: Diagnostic and Prescriptive Center

One Diagnosis Coordinator

One Specialist/Learning Disabilities

One Clerical Aide

Element 2: Outreach Center

One Component Coordinator/Teacher

Two Teachers

One Neighborhood Aide

(2) Responsibilities and Qualifications

. Diagnosis Coordinator

Responsibilities:

Schedules referred students' diagnostic, remedial prescriptive and staffing program.

Coordinates contracted services such as neurological, perceptual and health screening.

Qualifications:

B.A. in Education.

Certified by the Colorado State Dpartment of Education.

Experience or extra training in learning disabilities.

. Specialist/Learning Disabilities

Responsibilities:

Diagnostic and remedial prescriptive activities related to students referred to the Element.

Contributes to staffing decisions. Assists with in-service training of the referring teacher and/or counselor for reintegration of students into the permanent school (or institutional) setting.

Qualifications:

(Same as Diagnosis Coordinator).

- Component Coordinator/Teacher

Responsibilities:

Coordinate Outreach Center Element program and administration. Provide stable backdrop for Diagnostic and Prescriptive Element activities. Participate in teaching and after school student programs.

Qualifications:

(Same as Teachers below).

- Teachers

Responsibilities:

Teach curriculum as developed by staff and student. Seek and implement successful methods of teaching alienated youth. Participate in student oriented after school programs. Attend staff meetings and training sessions. Responsible for the success of their students. Cooperate with Diagnostic and Prescriptive Element activities.

Qualifications:

Certified by the State Department of Education. Capable of working with alienated youth in an open, teamed environment. Preferably, previous experience in a secondary school or school project which focuses on disadvantaged or alienated youth.

All staff will be hired by August 1, 1973, so that they can be oriented to the program and participate in the training program.

b. Technical Assistance

Program assistance will come from the various divisions of the Colorado Department of Education, area colleges and other Title VIII Projects. Contracted services will be secured in neurological, perceptual, health services, and other technical areas as required.

c. Facilities, Materials, and Equipment

1. The Individualized Learning Center facilities are leased, temporary, mobile structures located within two blocks of the Middle School and within one hundred yards of the High School.
2. New Materials and Equipment

Books and other printed materials, audio-visual aids (purchased and rented), learning kits and sim-

ulation games, diagnostic materials and instruments.

3. Procedures

The Project Director will have authority to order Project materials and equipment independent of the District Administration Office.

Management procedures will assure the receipt of materials and equipment prior to the time they are needed.

C. COMMUNICATION

(See Section III C.)

D. EVALUATION

The evaluation design and system is the same for this component as is designated in Section III D.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA

PART III - PROPOSED BUDGET SUMMARY/EXPENDITURE REPORT OF FEDERAL FUNDS

PLEASE READ THE ATTACHED INSTRUCTIONS BEFORE COMPLETING THIS FORM.

FORM APPROVED
O.M.B. NO. 51-R0852

BUDGET PERIOD: BEGINNING 7/1/73 — ENDING 6/30/74

NAME AND ADDRESS OF AGENCY	OE-ASSIGNED PROJECT NUMBER	GRANT NUMBER	STATE
Sheridan School District #2 P. O. Box 1198 Englewood, Colorado 80120	901550	OEG-0-71-3250 (281)	Colorado

SECTION A - EXPENDITURES

CHECK ONE BLOCK TO INDICATE PURPOSE FOR WHICH THIS FORM IS BEING PREPARED

PROPOSED BUDGET SUMMARY FOR *(Attach Budget Summary details)*

- [X] PUPIL PERSONNEL SERVICES (Title) COMPONENT
- [ ] TITLE VIII ADMINISTRATIVE COSTS
- [ ] OVERALL TITLE VIII COSTS
- [ ] LOCAL AND SUPPORTIVE COSTS
- [X] ESTIMATED EXPENDITURE REPORT
- [ ] FINAL EXPENDITURE REPORT

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION								
		SALARIES								
FUNCTIONAL CLASSIFICATION (1)	ACC'T NO. (2)	PROFESSIONAL (3)	NON-PROFESSIONAL (4)	CONTRACTED SERVICES (5)	MATERIALS AND SUPPLIES (6)	TRAVEL (7)	EQUIPMENT (8)	OTHER EXPENSES (9)	TOTAL EXPENDITURES (10)	NEGOTIATED BUDGET (11)
1. Administration	100	$	$	$	$	$		$	$	$
2. Instruction	200	41,400	4,500		200				46,100	
3. Attendance Services	300									
4. Health Services	400			3,420					3,420	
5. Pupil Transportation Service	500									
6. Operation of Plant	600									
7. Maintenance of Plant	700									
8. Fixed Charges	800	6,210	670						6,880	
9. Food Services	900									
10. Student-Body Act.	1000									
11. Community Services	1100									
12. Remodeling	1220c									
13. Capital Outlay *(Equipment only)*	1230									
14. TOTAL ——→		$47,610	$ 5,170	$ 3,420	$ 200	$	$	$	$ 56,400	$
15. NEGOTIATED BUDGET ——→		$	$	$	$	$	$	$		$

VI-1

OE FORM 4494-4, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY
PUPIL PERSONNEL SERVICES COMPONENT

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
SALARIES						
Professional	Guidance Counselors	x		2	9,150	18,300
	Vocational Counselors	X		1	9,450	9,450
	School Psychologist	X		1	13,650	13,650
						41,400
Non-Professional	Clerk-Typist	X		1	4,500	4,500
MATERIALS AND SUPPLIES	Consumable Supplies				200	200
						46,100
EXPENDITURE ACCOUNT NO. 400 - HEALTH SERVICES						
CONTRACTED SERVICES	Contracted Diagnostic Services Medical/Dental			15Days	52.50 perday	790
	Direct Assistance - Medical and Dental			50Days	52.50 per day	2,630
						3,420
EXPENDITURE ACCOUNT NO. 800 - FIXED CHARGES						
SALARIES Professional	Fringe Benefits @ 15% of total salaries. P.E.R.A., Insurance					6,880
					TOTAL AMOUNT BUDGETED	56,400

OE FORM 4494-4-1, 9/70

VI. PUPIL PERSONNEL SERVICES COMPONENT

A. PLANNING AND ORGANIZATION

1. Description and Rationale

The component consists of: (1) guidance and counseling services; (2) health services; and (3) psychological services. Health services will be contracted with a health services agency only for students in the Sheridan Individualized Learning Center Component.

All component personnel, although physically housed in the Middle School and the High School, will report directly to and be subject to the authority of the Project Director.

Guidance and counseling services will help students formulate realistic self expectations and goals. Since many students are not able to find adults who will listen, react, accept, and suggest, there is a need for professionals to accept this role. Guidance and counseling services will focus on the highest potential dropout target students.

Psychological services will be available for highly potential dropouts who need help beyond the experience and training of the teacher or counselor. A full-time psychologist will be the primary resource for serving these needs. Various professional experts, such as the Tri-County Health Department,

will be available on an as-needed basis for special or particular needs.

2. Performance Objectives

OBJECTIVE ONE: 80% of the identified potential dropouts for whom measureable behavioral objectives have been formulated will achieve 50% of their individual objectives during the Project year.

BASELINE DATA: Baseline data will consist of staff placing records of measureable objectives for each potential dropout in the student's dossier.

DATA COLLECTION: Potential dropouts' dossiers will indicate achievement or non-achievement of each objective. Total achievements will be compared with baseline data.

OBJECTIVE TWO: Each Title VIII counselor will maintain an intensive counseling relationship with fifty identified potential dropouts at all times during the Project year.

BASELINE DATA: Potential dropouts identified on previous criteria and assigned to counselors by second week of June.

DATA COLLECTION: The number of individual potential dropouts in each counselor's files will be compared with baseline data.

OBJECTIVE THREE: A minimum of one home visit will be made for each of the fifty potential dropouts involved in in-

tensive counseling.

BASELINE DATA: Individual student dossiers.

DATA COLLECTION: Compilation of number of home visit result summaries in each student's individual dossier.

OBJECTIVE FOUR: Each Project counselor will devote a minimum of 50% of his or her time in one-to-one counseling with identified potential dropouts.

BASELINE DATA: None.

DATA COLLECTION: Weekly and monthly counselor reports to the Assistant Director/Evaluator.

OBJECTIVE FIVE: Vocational counseling services will be provided to all identified potential dropouts when such a need is shown in their individual prescriptions.

BASELINE DATA: Individual student dossiers with prescriptions indicating vocational counseling services needed.

DATA COLLECTION: Individual student dossiers showing that 100% of the prescriptions for vocational counseling services have been met.

OBJECTIVE SIX: The health service unit will provide comprehensive health services to 100% of the potential dropouts enrolled in the Sheridan Individualized Learning Center.

BASELINE DATA: Similar services previously provided during the last year of school attendance will be counted for

entering students.

Records resulting from the second Project year will be included as baseline data for continuing students.

DATA COLLECTION: Data will be collected from health records and a quantitative report of all services rendered will be documented. Comparison will be made with baseline data.

B. INSTALLATION AND OPERATION

1. Procedures

a. Behavioral Objectives

Pupil personnel counselors will write measureable behavioral objectives for each of the potential dropouts assigned to them. Counselors will conduct interviews with individual students and the students will be involved in the selection of their objectives. There will be a regular, scheduled counseling individually and in groups for the duration of the Project year.

b. Intensive Counseling

By the end of the second week of June the Pupil Personnel staff will have identified an initial focal population of potential dropouts. The focal population will not remain constant but will fluctuate according to need. When the measureable behavioral objectives for one or more students are met, they will be discontinued and other identified potential dropouts will replace them. Follow-up interviews with both the students and their teachers will be conducted by the Pupil Personnel staff to remain aware of the discontinued student's performance and behavior.

c. Home Visits

In order to increase family involvement, home visits

will be made by counselors and neighborhood aides prior to opening of school in the Fall of the Project year. An ongoing scheduled follow-up program will keep potential dropout's families aware of their child's progress in academic and social areas.

d. Individual Counseling

Counselors will so arrange their time that 50% of it can be spent in one-to-one counseling with assigned focal students. Entering students will have a "get acquainted session" and will be oriented to counseling. No student will be forced to participate in counseling sessions. The counselor will be free to discuss any problems with students.

e. Vocational Counseling

Vocational counseling services will be provided to students as part of the individual prescription designed to meet student needs as identified by Pupil Personnel services and the individual student.

When vocational counseling is included in the student plan, the vocational counselor will write a vocational plan including information on the student's aptitude (GATB), interest (Interest Inventory) and ability (grades, achievement scores).

This information will be in the areas of need as stated by the student and Pupil Personnel such as career exploration, placement, training, part-time jobs, vocational counseling.

The vocational counselor will work with the NYC Coordinator in placing eligible students on NYC jobs. Students are eventually to be placed in a non-sheltered work situation in the community.

Students will also be placed in other work experience in business and industry through the coop and distributive education programs.

f. Health Services

The following health services will be provided:

- Health Screening: All potential dropouts enrolled in the Sheridan Individual Learning Center will be given a physical examination and comprehensive vision and hearing test.
- Consultation Services: The potential dropouts and staff will be provided with both physical and mental health consultation services.
- Curriculum Consultation: The Tri-County Health Department (or a similar agency) and their educational consultant will assist the school in imparting accur-

ate health knowledge to students.

- Communicable Diseases: When advisable immunizations will be given. Additional efforts will be expended to control epidemics, such as those of hepatitis and mononucleosis.
- Coordination of Referral Agencies: The school nurse will be personally responsible for coordination of community health agencies and referral to those agencies for health problems of potential dropouts.
- Follow-up Assistance: All students will be followed up by name to assure that assistance and corrective medical care are secured. There are many students who do not qualify for community medical services. Assistance to secure services will be given and direct help will be made available if necessary.

g. In-service Training Sessions

In the capacity of consultants, the Pupil Personnel staff members will participate with the Personal Capability Development Component in conducting in-service training sessions for the teachers in the areas of: (1) individualized instruction, (2) communication skills and (3) handling techniques for improved classroom management.

2. Participants

Participants and selection criteria consist of (a) all stu-

dents in the Sheridan Individualized Learning Center and (b) the fifty highest potential dropouts in the Middle School and the High School as identified by the staff with the assistance of diagnostic instruments and student records.

3. Resources

a. Personnel

(1) The Pupil Personnel Services Component staff needs are as follows:

- Two guidance counselors
- One vocational counselor
- One school psychologist
- One clerk/typist
- One neighborhood aide
- One Career Center aide

(2) Responsibilities and Qualifications

Responsibilities: - (See Installation and Operation)

Qualifications:

- Guidance Counselors:

  Masters degree in counseling and guidance.

  Certified by the Colorado State Department of Education.

  Experience in working with alienated youth.

- Vocational Counselor:

  Masters degree in counseling and guidance.

Certified by the Colorado State Department of Education and State Board for Community Colleges and Career Education.

Vocational guidance experience.

Capable of working with alienated youth.

. School Psychologist:

M.A. degree in school psychology.

Certified by the Colorado State Department of Education as a school psychologist.

A minimum of one year experience as a secondary school psychologist.

b. Technical Assistance

To be provided primarily by a health service agency as described in Installation and Operation.

c. Facilities, Materials and Equipment

(1) The high school counselor will be housed in the High School counseling office.

The junior high school counselor, vocational counselor, school psychologist, and clerical aide will be housed in the Middle School counseling offices.

(2) New Materials and Equipment

Consumable supplies.

(3) Procedures

The Project Director will have authority to order supplies independent of the district administration office. Management procedures will assure the receipt of supplies prior to the time they are needed.

C. COMMUNICATION

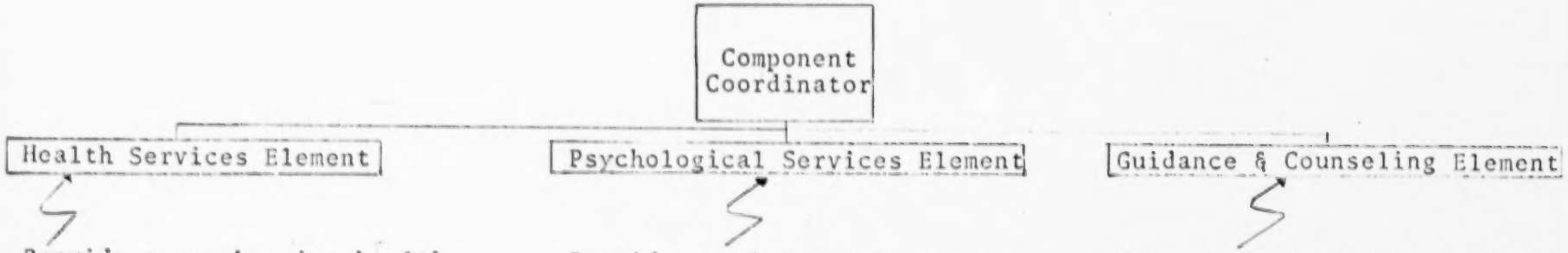
See Section III C.

D. EVALUATION

See Section III D.

PUPIL PERSONNEL SERVICES COMPONENT

WORK BREAKDOWN STRUCTURE



Provide comprehensive health services to students in the Sheridan Individualized Learning Center.
Assist with staff in-service.

Provide psychological services which are beyond the experience and training of the teacher or counselor.
Assist with staff in-service.

Help students create realisti self expectations and goals.
Conduct intensive individual and group counseling services
Provide vocational counseling services.
Assist with staff in-service.

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM
TITLE VIII, SECTION 807, ESEA

PART III - PROPOSED BUDGET SUMMARY/EXPENDITURE REPORT OF FEDERAL FUNDS

PLEASE READ THE ATTACHED INSTRUCTIONS BEFORE COMPLETING THIS FORM.

FORM APPROVED
O.M.B. NO. 51-R0852

BUDGET PERIOD: BEGINNING 7/1/73 — ENDING 6/30/74

NAME AND ADDRESS OF AGENCY	OE-ASSIGNED PROJECT NUMBER	GRANT NUMBER	STATE
Sheridan School District #2 P. O. Box 1198 Englewood, Colorado 80120	901550	OEG-0-71-3250 (281)	Colorado

SECTION A - EXPENDITURES

CHECK ONE BLOCK TO INDICATE PURPOSE FOR WHICH THIS FORM IS BEING PREPARED

PROPOSED BUDGET SUMMARY FOR *(Attach Budget Summary details)*

- [X] MANAGEMENT (Title) COMPONENT
- [ ] TITLE VIII ADMINISTRATIVE COSTS
- [ ] OVERALL TITLE VIII COSTS
- [ ] LOCAL AND SUPPORTIVE COSTS
- [X] ESTIMATED EXPENDITURE REPORT
- [ ] FINAL EXPENDITURE REPORT

EXPENDITURE ACCOUNTS		EXPENSE CLASSIFICATION								
FUNCTIONAL CLASSIFICATION	ACC'T NO.	SALARIES: PROFESSIONAL	SALARIES: NON-PROFESSIONAL	CONTRACTED SERVICES	MATERIALS AND SUPPLIES	TRAVEL	EQUIPMENT	OTHER EXPENSES	TOTAL EXPENDITURES	NEGOTIATED BUDGET
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Administration	100	$36,920	$22,550	$14,700	$3,850	$4,690		$38,000	$120,710	$
Instruction	200									
Attendance Services	300									
Health Services	400									
Pupil Transportation Service	500									
Operation of Plant	600			1,500					1,500	
Maintenance of Plant	700									
Fixed Charges	800	5,540	3,380						8,920	
Food Services	900									
Student-Body Act.	1000									
Community Services	1100									
Remodeling	1220c									
Capital Outlay (Equipment only)	1230						2,140		2,140	
TOTAL ---->		$42,460	$25,930	$16,200	$3,850	$4,690	$2,140	$38,000	$133,270	$
NEGOTIATED BUDGET ---->		$	$	$	$	$	$	$		$

FORM 4/24-4, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY

MANAGEMENT COMPONENT - 1973-74

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME		QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
		FULL	PART			
EXPENDITURE ACCOUNT 100 - ADMINISTRATION						
SALARIES						
Professional	Project Director	X		1	19,320	19,320
	Asst. Dir-Evaluator	X		1	17,600	17,600
						36,920
Non-Professional	Bookkeeper	X		1	6,130	6,130
	Asst. Evaluator	X		1	6,140	6,140
	Clerk-Typist	X		1	4,560	4,560
	Maintenance-Bus Driver	X		1	5,720	5,720
						22,550
ONTRACTED SERVICES	Independent Ed. Accomp. Audit		X		4,000	4,000
	Tech. Assistance-Evaluatn.		X	20Days	150	3,000
	Tech. Assistance-Computer Services		X			1,700
	Tech. Assistance-Management		X	40 Days	150	6,000
						14,700
ATERIALS AND SUPPLIES	Evaluative Instruments					500
	Consumables					2,500
	Postage					800
	Tape Blanks				25	50
						3,850
TRAVEL	National Conferences, Workshops, Visitations			12	370	4,440
	Mileage			2500Mi	.10	250
						4,690
THER	Newsletters			4	500	2,000
EXPENDITURE ACCOUNT NO. 600 - OPERATION OF PLANT						
CONTRACTED SERVICES	Telephone, Utilities					1,500
					TOTAL AMOUNT BUDGETED	

OE FORM 4494-4-1, 9/70

DEPARTMENT OF HEALTH, EDUCATION, AND WELFARE
OFFICE OF EDUCATION
WASHINGTON, D.C. 20202

DROPOUT PREVENTION PROGRAM, TITLE VIII, SEC. 807, ESEA

SUPPLEMENTARY SCHEDULES - PROPOSED BUDGET SUMMARY
MANAGEMENT COMPONENT-1973-74

EXPENDITURE ACCOUNT NO.

EXPENSE CLASS	NAME AND TITLE, PURPOSE, OR ITEM	PROJECT TIME FULL	PROJECT TIME PART	QUANTITY	SALARY, RENTAL OR UNIT COST	AMOUNT BUDGETED
EXPENDITURE ACCOUNT NO. 800 - FIXED CHARGES						
SALARIES	Fringe Benefits-15% of Total Salaries, P.E.R.A.Ins.					8,920
EXPENDITURE ACCOUNT NO. 1230 - CAPITAL OUTLAY (EQUIPMENT ONLY)						
EQUIPMENT	Addressograph				1,350	1,350
	Graphotype				790	790
						2,140
TOTAL						97,270
INDIRECT COST - 8% of Total Budget (New Allocation)						36,000

TOTAL AMOUNT BUDGETED 133,270

OE FORM 4694-4-1, 9/70

VII. PROJECT MANAGEMENT COMPONENT

A. PLANNING AND ORGANIZATION

1. Description and Rationale

Total Project management is the responsibility of the Project Director. Assistance will continue to be obtained from the Assistant Director/Evaluator, other district personnel and technical assistance contractors.

The Project Director is responsible for planning and controlling all aspects of the total Project in relationship to time, cost, and performance variables. He receives all reports, identifies problems, views possible alternates, follows-up with modifications and communicates his decisions.

The Director supervises and assists in all Project staff activities.

The Assistant Director/Evaluator focuses his activities upon continuing Project improvement and administering the total evaluation program.

2. Performance Objectives

OBJECTIVE ONE: Project staff additions will be recruited and hired by August 1, 1973.

BASELINE DATA: Listing of vacancies to be filled.

DATA COLLECTION: Applications, resumes, and contracts issued.

OBJECTIVE TWO: Technical assistance contracts will be negotiated by July 1, 1973.

BASELINE DATA: None.

DATA COLLECTION: Contracts, including tentative outlined objectives and implementation plans.

OBJECTIVE THREE: To provide an adequate, timely, and accurate reporting system to USOE for its assurance of program efficiency and effectiveness.

BASELINE DATA: As required by the evaluation design and by USOE reporting requirements.

DATA COLLECTION: As per evaluation design, including:

a. Evaluation findings for overall Project objectives and componenet objectives.
b. Evaluator's conclusions and recommendations.
c. Financial reports.
d. Independent Educational Accomplishment Audit reports.

OBJECTIVE FOUR: To maintain and expand the communication system that provides information to school administrative personnel, the School Board, staff, community, parents and students, and other interested groups.

BASELINE DATA: 1972-73 Final Evaluation Report.

DATA COLLECTION: Documentation of meetings, community involvement, newsletters, daily memoranda.

OBJECTIVE FIVE: To meet all major event deadlines.

BASELINE DATA: Time sequence charts included in the continuation application and the expansion and refinement of same during the second project year.

DATA COLLECTION: Monthly evaluation reports by exception.

OBJECTIVE SIX: To maintain the following management functions:

a. Budget and fiscal management.

b. Personnel appraisal.

c. Evaluation and audit.

d. Project modification to increase Project effectiveness.

B. INSTALLATION AND OPERATION

1. Procedures

To insure accomplishment of the management role, and to insure implementation of the Project components for objective attainment, the Project Director will:

a. Obtain technical assistance in management and evaluation.

b. Recruit and hire new staff - professional and aides.

c. Initiate timely ordering of supplies and materials.

d. Periodically review the overall program to identify and rectify problems, obstacles, and opportunities.

e. Maintain the primary responsibility for fiscal and administrative decisions.

f. Coordinate the Project's time and budget commitments.

g. Maintain relationships with the district administration, State Department of Education, and U.S. Office of Education.

h. Maintain communication and reporting schedules.

i. Verify and review evaluation techniques and results.

2. Participants

(Not applicable to this component.)

3. Resources

a. Personnel

(1) Component personnel include the Project Director, Assistant Director/Evaluator, Assistant Evaluator, Secretary-Bookkeeper, and Clerk-Typist.

(2) Responsibilities and Qualifications

. Project Director

Responsibilities:

Attainment of overall success of the Project. Plans, directs, and supervises all phases of the Project.

Qualifications:

See OVERALL PROGRAM DESIGN AND MANGEMENT (Section III B)

. Assistant Director/Evaluator

Responsibilities:

Design, develop and implement the evaluation

sytems.

Submit evaluative reports to the Project Director, U.S.O.E., and the auditor. Assist the Director with overall Project management.

Qualifications:

See OVERALL PROGRAM DESIGN AND MANAGEMENT (Section III B).

b. Technical Assistance

Technical assistance will be secured in the areas of staff development, data analysis, fiscal information and control, communications, independent performance audit and educational system change strategies. The essentials for performance contracting will be followed in the technical assistance agreements.

c. Facilities, Materials, and Equipment

1. The Project administrative office will remain where currently located. Facilities are leased.
2. Desk top supplies, an Addressograph system and other expendables will be purchased.
3. All facilities to be used currently are in operation. Materials and equipment will be ordered in advance of need.

C. COMMUNICATION

1. Regular staff meetings will be held for timely and con-

tinuous information input and feedback. The 1972-73 evaluation procedures which requires the Project Director and Assistant Director/Evaluator to meet monthly with each component to review progress toward achieving component objectives will be continued in 1973-74.

Weekly and monthly written component reporting to the Assistant Director/Evaluator, which was instituted in 1972-73, will be continued in 1973-74.

2. Current staff members are contributing heavily to preparation of this Grant Continuation Application. Orientation of new and old staff members to the total program and objectives will be accomplished during this summer.
3. All staff members will understand their responsibilities through conferences with the Project Director.
4. Regular two-way communications channels will be maintained and expanded between the Project administration and target administrators, the School Board, parents, the community at large, state agencies, the U.S. Office of Education, and other Title VIII Projects.
5. A district School Board member again will be designated as the Project's board liaison in order to assure maximum communication and coordination.

D. THE EVALUATION DESIGN IS OUTLINED IN SECTION III D.

PROJECT MANAGEMENT COMPONENT

WORK BREAKDOWN STRUCTURE